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STATE OF MARYLAND

1966 FISCAL YEAR CAPITAL BUDGET



AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1966-1970

EXECUTIVE DEPARTMENT ● J. MILLARD TAWES, GOVERNOR

1964

STATE OF MARYLAND
J. MILLARD TAWES, GOVERNOR

1966 FISCAL YEAR
CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1966-1970

Prepared for the Governor by

State Planning Department

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Capital Improvement Programs

In Co-operation With

Department of Budget and Procurement

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TABLE OF CONTENTS

	PAGE
PART I, GENERAL CONSIDERATIONS	
Legal Requirements and Directives	3
Capital Budget and Program Development	5
Magnitude of Projected Capital Needs and Fiscal Considerations	5
PART II, CAPITAL BUDGET FOR 1966 FISCAL YEAR	
Introductory Statement	16
Capital Budget Summary	17
Effect on Future Operating Budgets	18
1966 Fiscal Year Capital Budget	18
Board of Public Works	18
State Office Buildings, Baltimore	19
Military Department	20
Department of Forests and Parks	21
State Department of Health	24
Department of Mental Hygiene	27
State Department of Public Welfare	37
Department of Correction	42
Patuxent Institution	45
Maryland School for the Deaf	46
Morgan State College	47
St. Mary's College of Maryland	50
State Colleges	52
University of Maryland	60
PART III-A, MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED	
Introductory Statement	73
Tabular Summary by Departments	74
Buildings Completed During Last Year	78
PART III-B, POTENTIAL COMMITMENTS OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH AP- PROPRIATIONS OF ADVANCE PLANNING FUNDS	
Introductory Statement	81
From Prior Construction Loans (B.1)	82
From Proposed Appropriations in 1966 Capital Budget (B.2)	83
PART IV, CAPITAL PROJECTS PROPOSED, 1966-1970	
Introductory Statement	87
Tabular Summary by Departments	88
Board of Public Works	89

TABLE OF CONTENTS (Continued)

	PAGE
State Office Buildings	89
Department of Motor Vehicles	89
Military Department	90
Department of Maryland State Police	90
Department of Forests and Parks	91
State Department of Health	95
Department of Mental Hygiene	96
Department of Public Welfare	101
Department of Correction	103
Patuxent Institution	105
Maryland School for the Deaf	106
Morgan State College	106
St. Mary's College of Maryland	107
State Colleges	108
University of Maryland	112

PART V, INSTITUTIONAL POPULATION CHARTS

Introductory Statement	119
State Department of Health (Various Hospitals)	120
Department of Mental Hygiene (Mental Hospitals)	121
State Department of Public Welfare (Training Schools)	122
Department of Correction	124
Patuxent Institution	125
Maryland School for the Deaf	126
Maryland Institutions for Higher Education	126
Morgan State College	126
State Colleges	126
University of Maryland	128
Maryland State College	128

PART 1
GENERAL CONSIDERATIONS

CAPITAL BUDGET REPORT — 1966 FISCAL YEAR

General Considerations and Fiscal Summary

Serving as one of the principal staff arms of the Governor, the Maryland State Planning Department includes among its responsibilities: (1) preparation of the Governor's annual capital budget, and (2) compilation of a five-year capital improvements program for the State.

The many operating departments and institutions of the State are required to submit annually to the Planning Department the hundreds of capital projects which they propose be undertaken. The Planning Department, in turn, must study, evaluate, recommend and schedule those projects of greatest urgency and importance operationally to ensure that the capital needs of the various State services are met most economically.

To aid in accomplishing this task, the capital improvement programming process has been thoroughly formalized. It includes the preparation and distribution of detailed instructions and project submittal forms, on-site inspection of physical plant facilities, departmental hearings, and maintenance of close liaison with all State agencies and institutions.

In Maryland, capital outlays are financed primarily through bond funds. Essential capital needs must be provided; however, it is of utmost importance that such outlays be held within safe limits so as not to endanger the State's long-standing triple "A" credit rating. Toward this end and continuing the policy initiated last year, all capital projects costing \$25,000 or less will be financed out of current general fund revenues. For fiscal 1966, forty-six projects totaling nearly \$550,000 are to be financed in this manner.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to numerous checks in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. The heads of all State departments and agencies shall transmit to the State Planning Department a statement of all capital projects proposed to be undertaken by their departments or agencies for study, advice and recommendation by the State Planning Department and for consideration for inclusion in the capital program of the State. Such department or agency heads shall also, upon request, submit such information to the State Planning Department and the Department of Budget and Procurement as these agencies may require in the preparation of the program.
2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (In Maryland the life of such bonds is limited by constitutional provision to a period of 15 years).

3. Proceeds from the issuance of bonds under the General Construction Loans shall be used only for capital improvements.
4. Authorization for a project is automatically terminated if the project is not placed under contract within two years from the effective date of authorization. (This two-year limitation was initiated with the 1954 General Construction Loan and has been retained in all subsequent loans.)
5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized.
6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State.
7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications.

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon policies followed concerning capital budgeting and programming. These remain effective. They include:

1. A directive of the Chief Executive which specifies that heads of all State departments and agencies shall submit their proposed capital projects to the State Planning Department not later than July 1 each year. And that all departments shall continue to submit their proposed capital improvement projects for a five-year program period.
2. Toward the objective of better long-range programming, the Chief Executive has directed the operating departments to: (1) periodically review their 10-year capital improvement programs, and (2) specifically assign responsibility for this task within their agency.
3. Declarations of legislative intent, as follows:
 - a. Items which properly belong in the operating budget of the State shall be excluded from the annual capital budget, with reference specifically to repair and maintenance work, and minor equipment items.
 - b. When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the State Planning Department for at least *six months* before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.
 - c. Disapproval expressed by the Finance Committees of the General Assembly of action by agency heads seeking to by-pass the authority of the State Planning Department by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.

To assist the State departments and institutions in the development of their capital budget and five-year program, the State Planning Department has issued and distributed to all agencies a series of Planning Instructions, Nos. 1-8, which fully spell out procedure and include sample forms. These are published separately.

Capital Budget and Program Development

Preparation of the 1966 Fiscal Year Capital Budget required review by the Planning Department staff of 224 individual projects which were submitted, for inclusion therein, by twenty major State agencies and institutions. The total estimated cost of the proposed projects was \$50,224,500, and the projects ranged individually in amount from \$2,500 for development of preliminary plans to \$3,500,000 for a major building.

All projects requested for the fiscal 1966 Capital Budget were designated by the departments as urgently needed. Consequently, the preparation of a capital budget that will satisfy departmental needs without undue sacrifice or impairment of functions, while at the same time holding new debt formation within reasonable bounds, is a difficult task. As a basis of selection, high priority is accorded those projects which relate to safety and sanitation, as well as those essential to the proper operation or use of a facility and the timely acquisition of land. To further assist in project selection, the operating departments are required to assign priorities to their projects. These are helpful guides in the screening process and, insofar as practicable, effort is made to follow an agency's indicated priority.

With reference to the capital program, this report includes a tabulation of all capital improvement projects, other than highways, which the various State agencies propose be undertaken during the five-year period, 1966-1970. This compilation of capital projects, presented in Part IV, provides a longer-range perspective as to future capital needs and the level of financing required.

Magnitude of Projected Capital Needs and Fiscal Considerations

During the eighteen-year period, 1947 through 1964, the State of Maryland has authorized capital outlays totaling \$409,113,267, exclusive of highway projects. Of this sum, \$336,296,567 was authorized for various State-owned facilities such as hospitals, educational buildings, correctional institutions, and parks. The remainder of \$72,816,700 was authorized for non-State-owned facilities, largely to match local and federal funds, in such areas as sanitation, education, jail improvements and nursing homes.

The tabulation which follows shows for the past five years the magnitude of: (1) the projected five-year capital program submitted by the various State departments, (2) the sums requested for each annual capital budget, (3) the annual capital budget submitted by the Governor to the General Assembly, and (4) the capital outlays authorized in each General Construction Loan and through operating budget appropriations. Also included are the figures for the 1966 fiscal year.

Fiscal Year	Five-Year Capital Program Submitted By Departments	Projects Requested For Capital Budget	Annual Capital Budget	
			Submitted to General Assembly	Authorized In General Construction Loan and Operating Budget Appropriations
1966	\$163,282,100	\$50,224,500	\$27,134,800	\$
1965	138,684,300*	54,110,800	25,119,400	28,050,400
1964	146,416,500	55,340,600	23,647,700	26,239,000
1963	122,983,900	44,653,900	19,642,100	22,365,000
1962	131,877,300	38,023,300	16,750,400	18,180,000
1961	120,895,700	27,744,800	13,541,100	20,268,000

In July 1964, the State departments and institutions submitted requests for capital outlays for the five-year period, 1966-1970, which totaled \$163,282,100. Of this sum, \$50,224,500 was designated as urgently needed for inclusion in the fiscal 1966 Capital Budget. The five-year total indicates an average rate of capital outlay foreseen of about \$32,600,000 annually. Five years ago the indicated average annual rate of capital outlay was only \$26,300,000.

Maryland has been and is one of the fastest growing states in the nation. Consequently it can be expected that for a number of years in the future the level of required capital outlay to meet justifiable needs will increase, exceeding that of the immediate past years. In addition to the rapidly increasing population another major factor causing larger capital outlays is the greatly expanding enrollment in our public institutions of higher education. Nevertheless, as has been emphasized in the past, proposed capital outlays must be scrutinized most carefully, providing for essential needs, but at the same time avoiding any sharp increase in new debt formation.

Attention is again called to the fact that despite the heavy demands for State-owned facilities, ever increasing requests are being made and legislation enacted providing for State financial support of projects, private and other, outside the State's capital budget. In some instances this involves the direct issuance of State bonds to provide grants, in others the use of the State's credit to finance non-State-owned projects. An example of the latter case is the Hospital Construction Loan of 1964 which authorizes the issuance of State bonds up to \$50,000,000 to finance private hospital construction. Whereas the State bonds must be amortized within 15 years from the date of issue, this loan act provides that a hospital may repay its loan over a 40-year period. During the 1964 session of the General Assembly, loans for non-State-owned facilities were authorized in the amount of \$65,500,000. While \$50,500,000 of this sum is eventually to be repaid, such use of the State's credit is a matter of serious concern. Matters of this nature fall within the purview of the Governor's Com-

* This figure does not include proposed projects for the Department of Forests and Parks for the fiscal years 1967, 1968 and 1969, as no projects for those years were submitted in fiscal 1965. If a full five-year program for this department had been submitted, the figure would approximate \$155,000,000.

mittee on State Debt and it is hoped that in future years legislators and others who are considering loan proposals will consult with this committee. Its task is to recommend guide-lines to sound fiscal policy. The combined effort of legislators, State officials, and advisors is required if the State is to remain on a sound financial footing.

Fiscal Considerations

The data included in this section are useful in evaluating the State's fiscal position. It is to be noted that in referring herein to State debt, the figures presented are always exclusive of highway obligations which are serviced wholly by the dedicated highway-user taxes or toll revenues.

The State general obligation bonds which are predominantly used to finance the capital projects of State agencies are supported by the State property tax levy. By constitutional provision the term of these bonds is limited to 15 years. It is significant that for more than two decades the State has maintained, without break, the highest possible credit rating on its general obligation bonds, namely triple "A".

As of June 30, 1964, the State debt outstanding was \$287,423,000; bonds "authorized but unissued" as of the same date totaled \$165,235,578.[†] Therefore, at the close of the 1964 fiscal year the total State debt authorized was \$452,658,578. Included in these figures are the several sizeable General Public School Construction Loans; two loans of the Maryland Port Authority, the loan of 1958 and the second loan of 1961; the General Sanitary Facilities Construction Loan of 1963; as well as several smaller loans, none of which are serviced by the State property tax.

[†] This figure increased to \$215,235,578 as of July 1, 1964 which was the effective date of the \$50,000,000 Hospital Loan of 1964.

The "authorized but unissued" bonds as of June 30, 1964 are as follows:

Sewage Treatment Plant Loan of 1957.....	\$ 1,081,000
Maryland Port Authority Loan of 1958.....	5,700,000‡
General Construction Loan of 1960.....	1,128,998
General Construction Loan of 1961.....	1,579,428
Nursing Home Loan of 1961.....	1,500,000
Maryland Port Authority Second Loan of 1961.....	10,000,000‡
Mount Saint Mary's College Loan of 1961.....	500,000
General Construction Loan of 1962.....	12,334,153
Sewage Treatment Works Loan of 1962.....	5,000,000
Provident Hospital Loan of 1962.....	2,110,000
General Public Junior or Community College Construction Loan of 1962.....	5,000,000
Washington College Loan of 1962.....	400,000
Hood College Loan of 1962.....	500,000
College of Notre Dame of Maryland Loan of 1962.....	750,000
Area Redevelopment Loan of 1963.....	250,000
General Public School Construction Loan of 1963.....	45,885,000‡
St. Joseph's College Loan of 1963.....	750,000
Western Maryland College Loan of 1963.....	500,000
St. John's College Loan of 1963.....	75,000
General Sanitary Facilities Construction Loan of 1963.....	5,000,000‡
General Construction Loan of 1963.....	22,098,999
General Construction Loan of 1964.....	27,593,000
General Public Junior or Community College Construction Loan of 1964.....	15,000,000
Airport Development Program Construction Loan of 1964.....	500,000

Total Authorized But Unissued Bonds, as of June 30, 1964....\$165,235,578

The table below shows the growth in the State's outstanding debt during the past five years, both in total and excluding the General Public School Construction and other loans not supported by the State property tax. The various loans not serviced by the State property tax which were outstanding as of June 30, 1964 totaled \$124,221,000; thus they account for almost 44 per cent of the total State debt outstanding. A note of caution is repeated. Investment bankers and official credit raters consulted by the Governor's Committee on State debt have advised strongly against use of the State's credit for the financing of non-State-owned facilities.

Fiscal Year Ending June 30	State Debt Outstanding	Dollar Increase in Five Years	State Debt Outstanding Excluding General Public School Construction and Other Loans Not Supported by State Property Tax	Dollar Increase in Five Years
1964	\$287,423,000	\$62,750,000	\$163,202,000	\$34,508,000
1960	224,673,000		128,694,000	

‡ These loans are not supported by the State property tax.

The table above shows that the total debt outstanding has increased by approximately 28 per cent during the past five years and the debt incurred that is supported by the State property tax increased by a nearly like percentage, 27 per cent. Owing to the growth in the assessable base during the same period, from \$9,475,500,000 in 1960 to \$12,241,431,000 in 1964, the ratio of total State debt to the assessable base declined from 2.61 per cent in 1960 to 2.52 per cent in 1964.

During the 1964 fiscal year, there were two sales of general obligation bonds made by the State. One sale of bonds in the amount of \$38,270,000 was made on November 12, 1963; \$6,000,000 of these bonds were sold at a net interest cost of 2.872 per cent, and the balance of \$32,270,000 were sold at a net interest cost of 2.888 per cent. The second sale was made on June 2, 1964 in the amount of \$37,370,000 at a net interest cost of 2.925 per cent. These later bonds, however, were not actually issued until July 1, 1964 and therefore they are not included in the State debt outstanding as of the close of the 1964 fiscal year. The following table shows the variations in the net interest cost to the State on sales of its general obligation bonds during the last five years.

Date of Bond Sale	Net Interest Cost
June 1964	2.93
November 1963	2.87-2.89
February 1963	2.58
February 1962	2.76
August 1961	2.92
January 1961	2.72
June 1960	2.98
January 1960	3.31

At a net interest cost of three per cent, each \$1,000,000 of State construction financed by bonds (with 15-year term) costs approximately \$270,000 in interest payments.

Other pertinent fiscal data reviewed are reported below:

Assessable Base and State Property Tax Rate

Taxable Year	Assessable Base	State Property Tax Rate Per \$100 of Assessed Valuation
1965	\$12,935,480,000 (est.)	18.00¢
1964	12,241,431,000	15.00
1963	11,406,626,000	15.00
1962	10,663,292,000	15.00
1961	10,010,774,000	15.00
1960	9,475,500,000	13.75

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1964	2.52
1963	2.56
1962	2.65
1961	2.53
1960	2.61

Debt Retirement

Fiscal Year	Total Debt Retirement	Debt Retirement, Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1965	\$27,062,000	\$15,513,000
1961	18,273,000	11,044,000

Disbursements for Debt Service

Fiscal Year Ending June 30	Redemption and Interest On Total Debt Outstanding	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported by State Property Tax
1964	\$31,574,900	\$18,236,000
1960	19,730,000	12,048,000

Recapitulation

In summary, the State's total debt outstanding, exclusive of highway debt which is supported by dedicated funds, increased by \$62,750,000 during the five-year period 1960-1964, an average increase of about \$12,500,000 annually. It is to be noted, however, that this picture could change rapidly and abruptly because of the authority already granted to issue something in excess of \$100,000,000 in additional State bonds to provide non-State-owned capital assets, such as private hospital construction which alone accounts for practically half of this authorization. Thus the past trend toward the increasing use of the State's credit to finance non-State-owned facilities continues. Last year's reminder is strongly reiterated—that indiscriminant use of the State's credit for purposes other than to finance State-owned facilities might easily cause a downgrading of the State's credit rating, with a resultant increase in the cost of borrowing funds.

The State's assessable base continues to climb, having increased from \$9,475,500,000 in 1960 to \$12,241,431,000 in 1964, a raise of nearly 30 per cent in the five-year period. The estimated assessable base for the 1965 taxable year is \$12,935,480,000. This reflects the strength of the State's economy. The State property tax rate for the 1965 taxable year has been set at 18 cents per \$100 of assessed

valuation. This is the first increase in four years and is occasioned by the increased debt service requirements as shown in a table above.

The ratio of total debt outstanding to the assessable base has actually declined from 2.61 in 1960 to 2.52 in 1964. The significant thing is the nominal value of this ratio, plus its relative constancy. During the past five years this ratio has ranged from the current low of 2.52 to a high of 2.65 in 1962. This is indicative that the present level of State debt is well within bounds.

During the fiscal year ended June 30, 1964, the State retired bonds in the amount of \$24,169,000, and during the 1965 fiscal year will retire an additional \$27,062,000. The amount of debt which is supported by the property tax to be retired during fiscal 1965 is \$15,513,000. Debt service charges (redemption and interest) on State bonds paid out during fiscal 1964 totaled \$31,574,900. Forty-two per cent of this amount, \$13,338,900, was attributable to the several loans which are not supported by the State property tax.

That Maryland's fiscal position remains sound is indicated by the fiscal data presented here, particularly such factors as the continued climb in the assessable base and the nominal value of and the relative constant ratio of debt to assessed valuation. It is further evidenced by the fact that the State has continued to maintain a triple "A" rating on its bonds.

PART II

CAPITAL BUDGET FOR 1966 FISCAL YEAR

PART II

CAPITAL BUDGET FOR 1966 FISCAL YEAR

The 1966 Fiscal Year Capital Budget proposed by the Governor is presented in complete detail in this section. A budget summary, both by departments and by major function, is also included. An important consideration is the effect that the proposed capital budget will have upon the State's operating budget in future years. This, too, is indicated in total, as well as under each project where appropriate in the budget text.

1966 CAPITAL BUDGET

The capital budget proposed herein for the 1966 fiscal year includes 135 projects and totals \$27,134,800. Of this amount \$26,594,600 is to be financed through bond funds and \$540,200 will be financed out of General Fund revenues appropriated to the Board of Public Works. This is in accordance with the policy initiated last year whereby all capital projects costing \$25,000 or less shall be financed out of current revenues rather than by bond funds. This, of course, saves the payment of interest charges over a period of 15 years on many small projects. The small projects are screened, however, just as are the major ones. The method of financing is indicated in the budget text.

The capital outlays proposed will provide many types of needed improvements to maintain State services and institutional programs at a high level. Especially noteworthy are: the initial step to increase the area of the State Office Buildings complex in Baltimore for future expansion, the proposed appropriation of approximately \$3,000,000 to improve the State's park system, the provision of advance planning funds for a new Central Laboratory for the State Health Department and a new training school for boys, continuation of a high program level in the area of mental health, and the provision of many new academic facilities at the State's institutions of higher education to meet the heavy increase in enrollments.

The detailed capital budget which follows sets forth each project along with a brief explanatory statement concerning the project. Preliminary plans for all major construction projects included herein are available. They are presented in a SUPPLEMENT to this report, which is published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1966 Capital Budget is as follows:

Department or Agency	PROPOSED 1966 CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
Board of Public Works	\$ 100,000	\$
State Office Buildings—Baltimore	50,000	.....
Military Department	35,000	39,000
Department of Forests and Parks	2,930,000	64,500
State Department of Health	314,400	47,100
Department of Mental Hygiene	2,296,400	117,200
State Department of Public Welfare	345,000	98,300
Department of Correction	376,800	16,000
Patuxent Institution	95,000	31,000
Maryland School for the Deaf	437,000	10,000
Morgan State College	689,000	32,000
St. Mary's College of Maryland	882,500	24,600
State Colleges	7,197,000	60,500
University of Maryland	10,846,500	.....
TOTAL	\$26,594,600	\$540,200
GRAND TOTAL 1966 CAPITAL BUDGET APPROPRIATIONS		
	\$27,134,800	


By major functions, the proposed 1966 Capital Budget is divided as follows:

Function	Amount	Per Cent of Total
General Control	\$ 224,000	0.8
Natural Resources and Recreation	2,994,500	11.0
Health, Hospitals and Mental Hygiene	2,775,100	10.2
Public Welfare	443,300	1.6
Correction	518,800	1.9
Higher and Special Education	20,179,100	74.5
TOTAL	\$27,134,800	100.0

Special education in the last named category above accounts for \$447,000, so that \$19,732,100 is for public higher education facilities only. Thus 72.7 per cent of the proposed capital budget is for public higher education. This compares to 61 per cent last year and is very nearly double the proportion of the capital budget devoted to public higher education five years ago.

Effect Major Capital Projects in the Capital Budget Will Have on Future Operating Budgets

Major capital outlays for new or expanded facilities almost invariably bring about an increase in the operating budget of the State in future years. It is of utmost importance, therefore, to endeavor to determine what effect the proposed capital budget will have upon operating expenses in the future and all departments are required to furnish this information. The estimated increase attributable to this proposed capital budget is shown in two categories (1) staff expense and (2) other operating expenses, for increases \$1,000 or more:

Estimated increase in Staff Expense	\$2,720,000
Estimated increase in Other Operating Expenses	807,000
 TOTAL	<u>\$3,527,000</u>

1966 FISCAL YEAR CAPITAL BUDGET

	PROPOSED CAPITAL BUDGET	
	<u>Method of Financing</u>	
	<u>Bond Funds</u>	<u>General Funds</u>
(C) BOARD OF PUBLIC WORKS:		
(1) Second phase of beach erosion control measures at Blackistone Island	\$ 100,000	
Blackistone Island has been eroding constantly through the years due to storms, tidal action and ice conditions. In 1883 the recorded acreage for the Island was 84.783. Today it is approximately 61 acres. In accordance with assurances given to the Federal Government at the time the Island was acquired, the first phase of necessary erosion control measures has been completed. The \$100,000 appropriated for the first phase in the 1963 G.C.L. covered the costs for an engineering study, installing 1373 lineal feet of rip rap (stone) along the southern end of the Island, and installing a jetty. The funds recommended herein for the second phase will provide for installing necessary erosion control measures along approximately 1800 lineal feet of the Eastern Shore of the Island where extensive erosion has taken place.		
TOTAL—BOARD OF PUBLIC WORKS	\$ 100,000	\$ ———

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

(D) STATE OFFICE BUILDINGS—BALTIMORE:

- (1) To obtain an option and apply toward the purchase of Lot 9-C in the Mount Royal Plaza project, Baltimore for future expansion of the State Office Buildings Complex and assisting the Mayor and City Council of Baltimore in defraying the costs of redevelopment in the area in which the land shall be acquired for such expansion \$ 50,000

The Baltimore Urban Renewal and Housing Agency has advised that this land (formerly occupied by the Western Maryland Dairy) will be available for acquisition in early spring 1965. A survey of State agency office space needs indicates that an additional office building comparable in size to State Roads Commission Office Building will be required within the next ten years. It is recommended that this property be acquired now by the State for this purpose before it is acquired by non-State interests. During the period before construction of a new office building is started, it is planned to use the area for parking space which has become critical due to expansion of State agencies in Baltimore. The Superintendent of State Office Buildings, Baltimore, advises that a minimum of 350 additional parking spaces are needed.

TOTAL—STATE OFFICE BUILDINGS—			
BALTIMORE	\$	50,000	\$ ———

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(E) MILITARY DEPARTMENT:

- (1) Construction of parking area at Fifth Regiment Armory, Baltimore \$ 25,000

Relocation and extension of Dolphin Street together with other changes called for by Baltimore City's urban renewal program eliminated space formerly used for parking in the Fifth Regiment Armory Plaza area. This project encompasses 36,000 square feet of paving, planting and landscaping as required by the Urban Renewal Housing Agency. It will ease the critical parking situation that now exists.

- (2) Replacement of Fifth Regiment Armory roofing, Baltimore \$ 35,000

Due to age, roofing on the Armory has deteriorated to the point where further patching would be both uneconomical and ineffective. Replacement of all roofing is recommended. The funds recommended herein will provide a roof having a 20-year life.

- (3) Paving of parking area in the rear of Cumberland Armory 14,000

The area in the rear of the Armory is used for storage of army trucks assigned to the units in Western Maryland. It is in its natural state and during inclement weather becomes badly mired and rutted by the heavy vehicles. Funds recommended will provide for 23,000 square feet of paving.

TOTAL—MILITARY DEPARTMENT	\$	35,000	\$	39,000
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PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

(F) DEPARTMENT OF FORESTS AND PARKS:

The Department of Forests and Parks requested 31 projects for inclusion in the 1966 Capital Budget, having a total estimated cost of \$7,382,000. Nine of the projects are for acquisition of land. Top priority was assigned to these projects by the Department because of the general increasing demand for land for private development and the fact that land costs are increasing steadily in many areas.

The projects recommended for inclusion in this budget total \$2,994,500. Of the recommended total \$2,010,000 is for acquisition of land and the remaining \$984,500 is for proposed development and improvement of parks and recreational areas. As of November 12, 1964, approximately \$3,530,000 for acquisition of land and \$1,739,000 for improvements remained unencumbered from funds previously appropriated. The combined unencumbered and proposed funds of approximately \$5,540,000 for acquisition of land and \$2,723,500 for improvements, or a total of \$8,263,500 represent an appreciable amount available to the Department for expenditure during the next year and a half.

Recommendations for acquisition of land projects are generally based on acquiring land in demand for private development, as well as land necessary to enhance the utilization of a park. Recommendations for development and improvements take into consideration the recommendations of the Master Plan Committee, Consultant studies, the need for additional facilities as substantiated by public use, density of population and facilities available in an area, and in general, facilities necessary to provide better service and use.

(1) Assateague Island State Park:

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|--|------------|
| 11. Construction of protective dune and necessary ancillary work | \$ 350,000 |
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(2) Cunningham Falls State Park:

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|---|--------|
| 12. Planning and preparation of detailed plans and specifications for construction of an impounding dam | 75,000 |
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF FORESTS AND PARKS—(Continued):

(3) Elk Neck State Park:

1A. Expansion of camping facilities (50 sites) to include water reservoir, road, play areas and extension of utilities	\$	75,000		
16. Construction of washhouse in cabin area			\$	17,500
Total—Elk Neck State Park	\$	75,000	\$	17,500

(4) Greenbrier State Park:

15A. Acquisition of land (approximately 300 acres)	\$	50,000
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(5) Gunpowder River Valley State Park System:

3. Contingent upon and supplementary to federal funds being made available to the Department of Forests and Parks for the acquisition of land	450,000
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(6) James Island Recreation Area:

21. Construction of boat landing facilities, picnic sites, comfort station and stabilization of beach area	125,000
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(7) Long Hill Fire Tower:

28. Construction of building to house radio equipment	\$	20,000
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(8) Patapsco State Park:

1B. Expansion of camping facilities (25 sites), Hollofield area, including construction of washhouse, roads and extension of utilities	35,000
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(9) Patuxent River State Park:

4. Contingent upon and supplementary to federal funds being made available to the Department of Forests and Parks for the acquisition of land	250,000
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(10) Patuxent River Watershed:

10. Acquisition of land in the Patuxent River Watershed located in Montgomery and Prince George's Counties, through the matching of funds appropriated by those counties in accordance with Chapter 450 of the Acts of 1961	\$	310,000
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF FORESTS AND PARKS—(Continued):

(11) Pocomoke State Forest—Milburn Landing Recreation Area:		
18. Construction of comfort station	\$	15,000
(12) Point Lookout State Park:		
8. Acquisition of land and improvements	200,000	
(13) Rocky Gap State Park:		
1C. Planning and preparation of detailed plans and specifications for construction of an impounding dam	85,000	
(14) Seneca Creek State Park:		
2. Contingent upon and supplementary to federal funds being made available to the Department of Forests and Parks for acquisition of land in the Cloppers area	550,000	
(15) Shad Landing Recreation Area:		
13. Construction of additional camping area (25 sites) including washhouse, road and extension of utilities	75,000	
(16) Susquehanna State Park:		
14. Final phase of restoration of Rock Run area	100,000	
(17) Swallow Falls State Forest—Swallow Falls Recreation Area:		
1. New well and necessary extension of water system		12,000
(18) Tuckahoe Lake State Park:		
5. Acquisition of land	200,000	
TOTAL—DEPARTMENT OF FORESTS AND PARKS	\$2,930,000	\$ 64,500

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(G) STATE DEPARTMENT OF HEALTH:

(1) Headquarters:

1. Contingent upon and supplementary to federal funds being made available for construction of a State Branch Laboratory, as a part of a new Cecil County Health Center, Elkton \$ 42,900

Estimated increase in operating expense:

Staff expense \$24,100

Other operating expense 1,000

The County plans to build a new County Office Building which will contain necessary space for health services including a branch laboratory of the State Department of Health. In accord with established State policy, whereby no local funds shall be required for the financing of State branch laboratory facilities, the funds recommended, together with federal funds, are to finance the cost of constructing and equipping the State branch laboratory portion of the proposed new Cecil County Office Building.

2. Planning and preparation of preliminary plans and specifications for a Central Laboratory for the State Department of Health \$ 25,000

Estimated increase in operating expense:

Staff expense \$352,100

Other operating expense ———

A space study conducted by the Department of Public Improvements verifies that the present central laboratory space is grossly inadequate. Some operations have had to be expanded into hallways and into the stairwells. Overcrowding to this extent does not contribute to effective operations and could present a peril to the employees in the event of an emergency. In addition the State Department of Health has recently assumed responsibility for the operation of the Baltimore City Laboratory. Funds recommended will provide for planning necessary space to house combined facilities for both

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE DEPARTMENT OF HEALTH—(Continued):

agencies required for the increasing laboratory work load and for research to keep abreast of new techniques, methods and procedures.

Total—Headquarters	\$	42,900	\$	25,000
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(2) Montebello State Hospital:

3. Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of an office and classroom space addition to "A" wing to include air conditioning

Construction	\$	191,500		
Equipment			\$	5,800

Estimated increase in operating expense:

Staff expense	\$1,300
Other operating expense	1,000

This addition is required to provide space for expansion of the rehabilitation nursing training program and introduction of a licensed practical nursing training program. These programs are conducted in collaboration with the University of Maryland and they are exceedingly important in the effort to provide more potential professional and semi-professional staff people. Additional space is also required for augmented staff of the Division of Reimbursements which processes reimbursement collections, and for expansion of the voluntary service which is presently providing the equivalent of 16 full time employees at no cost to the State. The facility will be used on a year round basis and as a new facility should be air conditioned. This addition plus some renovation of existing space will provide 4 classrooms, library and reading room and three office spaces for instructors to accommodate the new nursing training program, additional office and waiting room space for the Division of Reimbursements, and expanded administrative space for various functions including voluntary services.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE DEPARTMENT OF HEALTH—(Continued):

4. Expansion of elevator facilities \$ 80,000

The increasing number of rehabilitable patients and decrease in purely custodial patients causes an increasingly heavy load in moving patients between floors to the rehabilitation facilities. The Institution presently does not have a freight elevator in the area where freight is received and does not have an ambulance entrance other than through the lobby. This project will provide an additional freight and ambulance patient elevator in a shaft to be constructed against the outside wall. It will provide for extending the service of No. 1 elevator to all three floors instead of just 2 floors as is now the case. The shaft for No. 1 elevator already extends to the 3rd floor.

Total—Montebello State Hospital \$ 271,500 \$ 5,800

(3) Western Maryland State Hospital:

5. Construction of additional parking area (82 cars) \$ 16,300

The population of the Hospital is increasing steadily. It will reach full capacity of 272 by 1968. This increase necessitates more employees and more space for visitor parking. Due to lack of sufficient parking space visitors now park against loading platforms, in driveways and on lawns. The lack of adequate public transportation forces visitors to come to the Hospital by car. Funds recommended will provide the additional parking space required.

TOTAL—STATE DEPARTMENT OF HEALTH \$ 314,400 \$ 47,100

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(H) DEPARTMENT OF MENTAL HYGIENE:

(1) Headquarters:

1. Supplemental funds for acquisition of land for Department of Mental Hygiene facilities contiguous to University of Maryland Hospital complex, Baltimore and further to provide for assisting the Mayor and City Council of Baltimore in defraying the costs of redevelopment in the area in which the land shall be acquired \$ 250,000

Funds appropriated last year are not adequate for sufficient land for facilities contiguous to the University of Maryland projected for the future. It is recommended that the funds requested be authorized so that land required in the future can be purchased while it is available and before it is acquired by other interests. Having all necessary land in one plot will permit locating facilities together and thereby enable more efficient and economical operation.

(2) Crownsville State Hospital:

10. Renovation of Patient Building "A" (equipment to be requested later) \$ 481,000

Estimated increase in operating expense:

Staff expense \$ —

Other operating expense 1,000

"A" Building constructed in 1913 is basically sound structurally and is fireproof. However, the interior is dark, poorly ventilated and partitioned which precludes effectively conducting modern methods and concepts of treatment. The antiquated plumbing and old wiring is beyond economical repair and requires replacement. These deficiencies can be corrected by internal renovation of the building.

33. Study and preparation of preliminary plans and specifications for renovation of Winterode Building (232 beds) \$ 10,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Crownsville State Hospital—(Continued):

This building was constructed in 1939 to house mentally retarded children who have since been transferred to Rosewood State Hospital. Male and female geriatric patients are now housed in this building. It is not designed for this functional use. To fit the building for its present functional use, correct its poor physical state, and eliminate objectionable odors, the following will be accomplished by renovation—redistribution of heat radiation, relocation and overhauling of windows to provide adequate ventilation, installation of laundry chutes and protective screens, refurbishing of interior, and construction of a new road and sidewalks for easy access to the western side of the building.

Total—Crownsville State Hospital	\$	481,000	\$	10,000
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(3) Eastern Shore State Hospital:

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|--|--|----|-------|
| 7. Planning and preparation of preliminary plans and specifications for an addition to the Medical-Surgical Building to house supporting services, to include air conditioning | | \$ | 5,000 |
|--|--|----|-------|

Estimated increase in operating expense:

Staff expense \$256,100

Other operating expense 8,900

This addition is required to overcome the following deficiencies which exist in the existing building—storage facilities for ward supplies and equipment are non-existent; central supply is so overcrowded it is necessary to store supplies in toilet rooms, scrub rooms, janitors' closets, etc.; pharmacy is not large enough for today's varieties and amount of drugs so that storage must be scattered and efficient control is lost; dental suite is so small that performance of dental work is difficult and the Dentist must necessarily perform laboratory work in a closet; additional laboratory space is required to make necessary tests accurately and properly; and the existing orthopedic room is being used for a

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Eastern Shore State Hospital—(Continued):

laboratory area, central supply for storage, and by the Orthopedist which results in the space not being satisfactory for any function.

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|--|----------------|
| 13. Preparation of detailed plans and specifications for renovation of Carey and Unit I Buildings | \$ 10,000 |
|--|----------------|

These buildings are over 50 years old, have deteriorated physically and are not designed for modern concepts of treatment. By renovation the following corrective measures will be accomplished to fit the buildings for continued use and improved treatment—replacement of floors and floor coverings which are in poor condition; installation of additional toilet facilities and relocation of existing facilities which are adjacent to the entrance; installation of additional bathing facilities; increase the electrical power service (now overloaded) and electrical outlets; through rearrangement and re-partitioning provide modern treatment facilities such as occupational therapy, nurses' stations, medication preparation areas, doctors' offices, examining rooms, treatment rooms and recreation; and replace window grilles which are deteriorated and difficult to open.

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|---|-------|
| 41. Planning and preparation of preliminary plans and specifications for an affiliate Nurse Dormitory (20 beds) | 2,500 |
|---|-------|

Estimated increase in operating expense:

Staff expense	\$14,500
Other operating expense	1,200

The Hospital now does not have an affiliate nurses training program in psychiatry. Affiliate nurse trainees from all Eastern Shore Hospitals must now be sent outside the Eastern Shore to get psychiatric training. A major deterrent to providing more effective treatment in hospitals and more nursing homes or centers in Maryland communities is the lack of professional nursing staff. The Hospital is prepared to set up an affiliate nurses training program but cannot do

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Eastern Shore State Hospital—(Continued):

so due to lack of housing. This project will enable the Hospital to provide a continuing flow of professional nursing staff to relieve the shortage in this category. Further, the nurse trainees will provide valuable assistance to the Hospital staff.

43. Second stage of construction of shoreline erosion controls (additional groins and bulkhead wall) \$ 94,300

Since 1950 the Hospital has lost as much as 140 feet in width of beach along the Choptank River generally in front of the main building area, and up to 50 feet loss of hard land due to bluff erosion on the west end of the property. The Department of Public Improvements with the assistance of consulting engineers, have determined measures necessary to stop the erosion which measures are to be constructed in three stages. First stage construction of these measures will be completed shortly. Second stage construction should proceed with as little delay as possible.

Total—Eastern Shore State Hospital	\$ 94,300	\$ 17,500
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(4) Rosewood State Hospital:

4. Construction of a 60-bed unit for the severely retarded (equipment to be requested later):

Construction	\$ 372,500
Site improvements	39,000

Estimated increase in operating expense:

Staff expense	\$47,200
Other operating expense	5,900

Hill and Holland Cottages are scheduled for razing in Fiscal 1968 and 1969. The rated capacity for Hill Cottage is 143 and presently has 141 patients. The rated capacity for Holland Cottage is 78 and presently has 83 patients. This Unit and a duplicate Unit to be

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Rosewood State Hospital—(Continued):

requested in fiscal 1967 are intended to provide proper therapeutic programs for the severely retarded patients from the above two cottages. The unit requested herein will be a duplicate of the spastic cottages now at the Hospital since these buildings have proven to be well suited for care and treatment of severely retarded patients.

5. Construction of Nursery III Building (50 beds)
(equipment to be requested later):

Construction	\$	302,000
Site improvements		44,000

Estimated increase in operating expense:

Staff expense	\$126,500
Other operating expense	4,500

Existing Nursery Buildings I and II have a capacity of 50 beds each. A total of 148 patients are presently housed in these two buildings, creating undesirable conditions. This project will make it possible for all three nursery buildings to operate at rated capacity. The Department has advised that an additional unit or units to accommodate expanded population in this category may be required depending on experience and construction elsewhere in the State.

17. Planning and preparation of preliminary plans
and specifications for a Central Patient
Cafeteria

\$ 5,000

Estimated increase in operating expense:

Staff expense	\$25,800
Other operating expense	5,200

The existing patient cafeteria is in the basement of Central Building. The basement location makes the ventilation very poor and the dining area floods in inclement weather. It is excessively hot in the summer due to overhead

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Rosewood State Hospital—(Continued):

 piping and cold in the winter. Proper drying of dishes cannot be accomplished due to the small size of the scullery. The Health Department is insisting that the unsanitary conditions make the cafeteria unsatisfactory. A cafeteria with double the present 150 seating capacity and expanded serving facilities are needed. Correction of deficiencies would be prohibitive in price and present location precludes necessary expansion.

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| 25. Installation of elevator in Wyse Cottage | \$ 25,000 |
|--|--------------|

 Wyse Cottage has a capacity of 173 beds. The first floor has been converted to an area for infirm adult patients who require bed care and severely and profoundly retarded patients. At present it is impossible to utilize the second floor for the same types of patient since there is no elevator in the building. Installation of an elevator will make it possible to utilize the second floor in the same way as the first floor. This will permit the Hospital to better classify patients within the Institution so as to divide them into smaller groups in which some training and better care can be given.

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|---|--------------|
| 31. Fire protection facilities in various patient buildings | \$ 45,000 |
|---|--------------|

 This project will provide for installing fire doors, extending fire walls and miscellaneous fire protection work in various patient buildings as specified by the State Fire Marshal.

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|---|-------|
| 34. Equipment for two new Dormitory-Apartment buildings | 8,000 |
|---|-------|

 Equipment is required to place these buildings in operation upon completion during fiscal 1966.

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|--|--------|
| 36. Construction of new roads, sidewalks and parking areas | 33,600 |
|--|--------|

 New roads are required to improve access to various areas and establish better traffic pat-

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Rosewood State Hospital—(Continued):

terns. In several areas patients, employees and visitors must necessarily walk in roads because no sidewalks have been installed. Expanded parking facilities have not been provided as the patient population and attendant number of visitors has increased. Funds recommended will cover the cost of correcting these deficiencies.

Total—Rosewood State Hospital	\$	836,100	\$	38,000
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(5) Springfield State Hospital:

9. Alterations and improvements to “I” Building, Warfield Group

\$177,000

Because of deterioration in this building due to age and wear, the wooden second floor is both a safety and a fire hazard. Water and heating lines, radiators, wiring, plumbing and bathroom fixtures need replacement. Alteration of partitioning is necessary to fit the building for modern concept of treatment. Funds recommended will permit effecting these improvements and alterations.

14. Planning and preparation of detailed plans and specifications for renovation of Hubner Building

\$16,000

Estimated increase in operating expense:

Staff expense	\$211,900
Other operating expense	—

The number of admissions to the Hospital has increased from 1298 yearly to 2400 yearly during the period 1958-1964. This trend will continue and introduces an acute need for a modern admissions and treatment facility. The Hubner Building, which was built in 1913, with proper renovation, can be changed to meet the needs for handling this large number of yearly admissions. Funds recommended will permit doing the necessary planning and drafting of working drawings from which a realistic cost estimate can be made.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Springfield State Hospital—(Continued):

18. Installation of air conditioning for special areas
in the Medical Surgical Building \$ 85,000

Estimated increase in operating expense:

Staff expense \$ ——

Other operating expense 1,000

The center portion of the third floor which contains the operating suite is now air conditioned. The remainder of the third floor provides two wards for the acutely ill. This project covers air conditioning of these two wards and supporting spaces for the wards and comes within the first priority for air conditioning in hospitals established by the State Board of Health and Mental Hygiene.

23. Construction of an Administration Building, to
include air conditioning:

Construction 263,000

Site improvements 25,000

Estimated increase in operating expense:

Staff expense \$9,500

Other operating expense 5,600

Administrative Offices are now scattered throughout the Hubner Building occupying space needed for patient beds. Planning funds for renovation of Hubner Building to convert it to a badly needed admissions and treatment facility have been recommended in this budget. Construction of an administration building will be a saving to the State in that it will permit freeing office space in Hubner Building for patient beds and eliminate the necessity for constructing a more costly patient building. It will also contribute to more efficient administration and operation.

29. Installation of two exhaust fans and ventilation
ductwork in Central Kitchen and Employees'
Cafeteria Building 35,000

The present ventilating system does not have enough capacity to carry off the heat gener-

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Springfield State Hospital—(Continued):

ated by stoves, ovens and cookers in the kitchen on the ground floor, part of which is underground. Pockets of extreme heat impede the proper operation of refrigeration and icemaking equipment in the area and create very bad working conditions for employees. Similarly, the serving line area in the cafeteria on the second floor of the building has insufficient ventilation to carry off the heat generated by the steam table. This project will provide necessary additional ventilation to correct these conditions.

Total—Springfield State Hospital	\$	585,000	\$	16,000
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(6) Spring Grove State Hospital:

19. Construction of an addition to the patients' clothing and linen facility to provide storage space

\$ 50,000

Estimated increase in operating expense:

Staff expense \$6,000

Other operating expense 200

When old Center Building was razed, storage space for clothing and linen was lost. This project will provide an extension to the Central Linen Building that will provide 3,500 square feet of space for storage.

28. Installation of emergency generator in Garrett Building

\$ 11,700

Garrett Building houses the medical-surgical facilities. The Hospital has no electrical service other than that supplied by public utilities. An auxiliary electrical power source is necessary for this building where critical operations take place to insure that there will be no interruptions due to failure of public utility service. Funds recommended will provide a 125 K.W. generator.

Total—Spring Grove State Hospital	\$	50,000	\$	11,700
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

(7) Clifton T. Perkins State Hospital:

32. Equipment for Dormitory-Apartment House III \$ 4,000

Equipment covered by funds recommended is necessary to place Dormitory-Apartment House III in operation when completed in fiscal 1966.

(8) Henryton State Hospital:

16. Replacement of steam lines and radiators rear of Building No. 2 20,000

The radiation and piping in the rear of this building are approximately 40 years old and have deteriorated to the point where replacement is required.

TOTAL—DEPARTMENT OF MENTAL

HYGIENE \$ 2,296,400 \$ 117,200

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(I) STATE DEPARTMENT OF PUBLIC WELFARE:

(1) Headquarters:

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|--|--------------|
| 1. Planning and preparation of preliminary plans and specifications for 200-bed Training School for Older Boys | \$ 15,000 |
|--|--------------|

Estimated increase in operating expense:

Staff expense \$613,700

Other operating expense 141,200

In order to accommodate boys committed to the Departments Institutions it has been necessary to reduce the length of stay to 6 months or less. A minimum of 8 months length of stay is required for effective treatment. At the present time the shortage of boys beds for 6 months length of stay is 11 and for an 8 months length of stay the shortage is 254 beds. The most acute problem is the ever increasing number of vicious and aggressive older boys. This has caused an explosive situation in the senior side of the Maryland Training School for Boys since the school is neither constructed, programmed nor staffed to offer proper care and treatment and is 60+ boys above rated capacity. A maximum and medium security cottage is required for a portion of the aggressive boys stay. A separate program of treatment is also required. This recommended school, all the facilities of Victor Cullen Hospital, two additional forestry camps and an expanded children's center are required to accommodate the projected population for the years immediately ahead.

(2) Boys' Village of Maryland:

- | | |
|--|--------|
| 1. Supplemental funds for construction of a track in central play area | 10,000 |
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All facilities for a central play area with the exception of a track have been constructed with the \$18,000 appropriated in the general construction loan of 1962. A track is needed to fill out the school's physical education program.

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued):

Boys' Village of Maryland—(Continued):

- | | | |
|---|----|-------|
| 3. Planning and preparation of detailed plans and specifications for alterations to Hospital Building | \$ | 3,500 |
|---|----|-------|

The Hospital Building, constructed in 1939, has several structural deficiencies which require correction. Heating, electrical, and plumbing facilities have become inadequate. Rearrangement of interior partitions is necessary in order to realize full use of the building and eliminate problems of control of boys while being hospitalized.

Total—Boys' Village of Maryland	\$	———	\$	13,500
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(3) Maryland Training School for Boys:

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|---|----|-------|
| 1. Equipment for all-purpose facility for Junior School | \$ | 3,600 |
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This project is necessary to place the facility in operation when completed in fiscal 1966.

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|--|--|-------|
| 4. Study and preparation of detailed plans and specifications for improved Infirmary facilities .. | | 5,000 |
|--|--|-------|

Present Infirmary facilities at the school consist of the following—two 4-bed wards with a bath for each, 6 isolation rooms for aggressive boys and one locked bath to serve these rooms, 1 contagious disease room, 1 small diet kitchen, 1 treatment room, 2 each consultation and interview rooms, 1 dental room, 1 unused office planned for a second dental room, 1 small medical storage room, and a nurses office in the hallway. The State Department of Health advises these facilities are inadequate for the population. Funds recommended will permit making a joint study by medical, welfare and engineering personnel to determine facilities needed and drafting of detailed plans.

Total—Maryland Training School for Boys	\$	———	\$	8,600
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued):

(4) Montrose School for Girls:

1. Construction of an additional 25-bed Cottage (equipment to be requested later):

Construction	\$	190,000
Site improvements		20,000

Estimated increase in operating expense:

Staff Expense	\$35,200
Other operating expense	9,400

The capacity of the School will be 255 beds with the completion of the new Cottage now under construction. During the first six months the number of girls committed has been increasing at a more rapid rate. For example, over 20 girls were committed in one month. Based on actual population experiences and projections for the future, 25 additional beds for a total of 280 beds will be necessary by fiscal year 1967. It has been necessary to decrease the length of stay to accommodate the population without unmanageable overcrowding. Since this was done the rate of recidivism has increased. A longer length of stay is necessary. This in turn will increase the average daily population.

2. Installation of outdoor street lighting in new school area \$ 14,000

No outdoor lighting is now provided in the new school area. Sufficient lighting is necessary to enable the staff and students to move about with safety after dark and for maintenance of security. Funds recommended will provide the necessary lighting.

3. Construction of a central play area 22,000

The school does not have a playground sufficient in size for outdoor sports such as soccer, softball, field hockey and similar games. As a part of the School's rehabilitation program, the girls compete in the same sports in which the public school children participate. Now that

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued):

Montrose School for Girls—(Continued):

the Old Barrett School for Girls has been combined with Montrose the need for an adequate outdoor play area is more urgent.

Total—Montrose School for Girls	\$	210,000	\$	36,000
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(5) Maryland Children's Center:

1. Planning and preparation of detailed plans and specifications for a 56-bed addition to the Center \$ 35,000

Estimated increase in operating expense:

Staff expense \$189,500

Other operating expense 35,000

The existing 56-bed Children's Center has proven to be very effective in screening children and reducing the number committed to training schools. The recommended addition is necessary to process the ever increasing number of children who have erred seriously and will further reduce the number of beds being used in training schools for children in a detention status. Preliminary plans submitted did not meet the Department's requirements. Redrafting of plans and specifications is necessary. It is therefore recommended that final working drawings be prepared during fiscal 1966 which will reduce the delay in finally completing the addition.

(6) Boys' Forestry Camps:

1. Equipment for new Forestry Camp, Backbone Mountain \$ 5,200

The equipment is necessary to place the camp in operation when completed during fiscal 1966.

2. Construction of a new Forestry Camp (35 beds), Green Ridge State Forest (equipment to be requested later) 100,000

Estimated increase in operating expense:

Staff expense \$49,600

Other operating expense 20,800

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued):

Boys' Forestry Camps—(Continued):

As cited under the project for a new 200-bed Training School for Older Boys recommended for Headquarters of the Department in this budget, the Department presently requires 254 additional beds. The Forestry Camps have proven to be an effective means of rehabilitation and the most inexpensive way to provide training school beds. It is recommended that this project be approved.

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|---|---------------|
| 3. Construction of an indoor Recreation Facility at Green Ridge Forestry Camp | \$ 20,000 |
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This Camp does not have an indoor play area. The layout of the Green Ridge Camp makes it impractical to add an additional room to one of the existing buildings as was done at the two Garrett County Camps. An indoor recreation area is needed to keep the boys occupied during inclement weather and evenings after the work day has been completed. The boys will assist in the construction.

Total—Boys' Forestry Camps	\$ 100,000	\$ 25,200
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TOTAL—STATE DEPARTMENT OF PUBLIC WELFARE	\$ 345,000	\$ 98,300
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(J) DEPARTMENT OF CORRECTION:

(1) Maryland House of Correction:

- 3A. Planning and preparation of preliminary plans and specifications for renovation and expansion of Hospital and Clinic

\$ 6,000

The hospital area consists of three floors at the end of a wing of the main building with the entrance through the auditorium. Facilities are very poorly laid out which makes it very difficult for the medical staff to function and the custodial staff to supervise. Rearrangement and additional space are required to effectively care for the increased population which the Hospital serves. For the past few years the University of Maryland has been conducting controlled volunteer medical studies at this Hospital which are of great benefit to the medical profession. In order to extend these voluntary studies into other areas of infectious studies, the University requires an additional 2,000 sq. ft. Grants available to the University will equip the area. Funds recommended will permit making a study to determine the actual additional space required, the most efficient rearrangement of facilities and drafting preliminary plans to accomplish this.

(2) Maryland Correctional Institution—Hagerstown:

4. Equipment for new Correctional Institution \$ 150,000

Funds recommended cover the cost of equipment required for installation during the construction period which has started and will extend through fiscal 1966.

(3) Correctional Camps:

8. New well to service Southern Maryland Correctional Camp

10,000

The existing well is an old well that serviced the old Camp facilities which had less inmates than the present new Camp. A new pump was installed in this old well to service the new Camp (120 capacity). After a year's operation

DEPARTMENT OF CORRECTION—(Continued):

Correctional Camps—(Continued):

the pump was completely eaten away by sand.
The Department of Public Improvements has
recommended a new well for the Camp.

(4) State Use Industries:

- 1A. Acquisition of abandoned city school property
on Eager Street between Forrest Street and
Greenmount Avenue, Baltimore, razing of
school building, and construction of parking lot \$ 43,300

This school property abuts the land opposite
the Penitentiary on which the State Use Indus-
tries new warehouse is being constructed. It is
the only property that was not available at the
time the remainder of this block was purchased
for Department of Correction use. The prop-
erty is needed for future expansion. It is recom-
mended that the property be purchased now
that it is available and before other interests
acquire the property. The school building on
the property is very old, is in very poor condi-
tion and not susceptible to renovation for De-
partment use. It is recommended that the
building be razed and the property fitted for
use as a parking lot by the Penitentiary and
State Use Industries until required for addi-
tional facilities. Parking in this area is now a
problem for both of the above activities.

- 1C. Construction of an Industrial Building at the
Maryland House of Correction to house wood,
knitting and sewing shops:

Construction	173,500
Site improvements	10,000

The recent disturbance at the Maryland House
of Correction forcefully demonstrated the
hazards attendant to the housing of industries
within the institution proper. It greatly en-
hances opportunity for inmates to carry tools
and materials from the industry areas to the
housing areas. The Department's study of

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF CORRECTION—(Continued):

State Use Industries—(Continued):

means for providing additional space resulted in the following conclusions—the proposed addition to the main building to house office space, visiting area and a chapel should not be accomplished; the wood, knitting and sewing shops should be moved to a new building located in the fenced area where the new laundry building and license tag and paint manufacture building will be located; the existing sewing shop to be converted to a chapel seating 400 plus, the knit shop to provide badly needed canteen space for the inmates, the wood shop (declared a fire hazard by the State Fire Marshal) to be used for classrooms and inmate training programs. The Department has recommended a 200' x 192' Butler Building to house the displaced shops. It is recommended that this project be approved so that the above conclusions can be implemented as early as possible. This project in lieu of constructing an addition to the main building will result in a considerable saving to the State.

Total—State Use Industries	\$ 226,800	\$ ———
TOTAL—DEPARTMENT OF CORRECTION	\$ 376,800	\$ 16,000

PROPOSED CAPITAL BUDGET

Method of Financing

(K) PATUXENT INSTITUTION:

Bond Funds General Funds

- (2) Construction of a Receiving and Storage Warehouse

\$ 95,000

At present the only storage space available to the Institution is a room beneath the kitchen. All materials and supplies must be received at the kitchen door, then carried across the kitchen and down a stairway to the storage room below. The existing storage space is dark and has no ventilation. This project will provide an adequate receiving and storage building for all materials and supplies required by the Institution.

- (5) Construction of Residence for Maintenance Supervisor

\$ 19,000

Having the maintenance supervisor live on the grounds and available for emergency calls has repeatedly been of great value to the Institution. The residence presently occupied by the supervisor is a very old house that was in place when the land was purchased. Due to age it has deteriorated to the point where it represents truly sub-standard housing. Cost of renovation would exceed the value of the dwelling itself. Funds recommended for this project will cover cost of constructing a new residence and razing of the existing house.

- (6) Construction of an enclosed corridor between Gymnasium and rear corridor of Defective Delinquent Building

12,000

At present inmates must traverse an open area of approximately 50 feet in proceeding between their housing area and the Gymnasium or Vocational Shop Building. In inclement weather the inmates become wet and carry water, snow and mud into the Gymnasium which damages the floor to the extent that it has been necessary to replace sections of the floor. The gym is used at night for movies, entertainment and athletic events. Crossing the open space in darkness introduces a security problem. In foggy weather and times of low visibility, night events in the gym must be cancelled due to the security risk. This project will provide a closed passageway between the two buildings.

TOTAL—PATUXENT INSTITUTION

\$ 95,000 \$ 31,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(L) MARYLAND SCHOOL FOR THE DEAF:

(3) Razing of Main Building \$ 55,000

The only function now in the Main Building is administration. Funds have been appropriated for a new administration building. Construction of the new building is scheduled for completion during fiscal 1966 and Main Building will be completely vacated. Space occupied by Main Building is needed for additional academic facilities to be constructed within the next few years.

(4) Construction of a Dormitory for boys (100 beds), including site improvements (equipment to be requested later) 382,000

Estimated increase in operating expense:

Staff expense \$14,700

Other operating expense 2,000

The School presently has a total of 160 beds for boys. All of these beds are filled for the 1964-1965 school year. Projected enrollments for boys are 222 in 1969 and 237 in 1974. Based on these figures, additional boy's beds are needed. It is recommended that since available land at the school will not permit construction of two additional boys dormitories, a 100-bed dormitory be constructed now to provide for the ultimate capacity of 260 boys.

(5) Air conditioning of new Administration Building \$ 10,000

All offices in the Administration Building will be used daily during the summer. Construction of the new building is scheduled to start at the beginning of fiscal 1966. In order to hold costs to a minimum, this project should be accomplished during the construction period. Since improved efficiency will be realized from the administrative staff working in temperature controlled space, this project is recommended for inclusion in this budget.

TOTAL—MARYLAND SCHOOL FOR

THE DEAF \$ 437,000 \$ 10,000

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

(M) MORGAN STATE COLLEGE:

- | | |
|---|------------|
| (1) Remodeling Memorial Refectory (equipment to be requested later) | \$ 385,000 |
|---|------------|

Estimated increase in operating expense:

Staff expense	\$3,000
Other operating expense	5,000

The College now has 726 students who take all meals in the Refectory and approximately 2,100 undergraduates who commute and eat the noon meal on campus. The refectory as presently arranged seats 400 students and there is space for approximately 90 seats in the Student Union snack bar. This limited seating capacity is not sufficient for providing for the noon meal and necessitates having an abnormally long noon meal serving time. Additional food preparation facilities and seating space is required. This project will provide for rearrangement of the dining area to accommodate 200 additional seats, rearranging the service lines for faster food service, rearranging the kitchen for expanded food preparation facilities, and renovating the entire basement area for a large snack bar facility and seating space for use by students who bring their lunch.

- (2) To supplement the appropriation for renovation of Baldwin Hall shown on Page 406 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose:

Construction	154,000	
Equipment		\$ 7,000

Further study by the architect and the Department of Public Improvements after the \$40,000 appropriated by the 1964 General Construction Loan lead to the conclusion that funds appropriated would accomplish no more than a short lived

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

MORGAN STATE COLLEGE—(Continued):

repair job without beneficial improvement to living spaces. Based on the study, the Department of Public Improvements recommends complete remodeling of the building within the existing walls. Wherever possible, one room will be made of two small existing rooms which room will be capable of holding three beds. Necessary structural work and utility replacement will also be accomplished. Under this concept, when completed the College would then have a proper facility in the light of present-day spaces which would outlast the life of the bond issue. It is recommended that the work generally summarized above be authorized.

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|--|--------------|
| (3) Planning and preparation of preliminary plans and specifications for expanded gymnasium facilities | \$ 10,000 |
|--|--------------|

Estimated increase in operating expense:

Staff expense	\$9,200
Other operating expense	8,600

A space and capital outlay needs study recently completed discloses that by calendar 1968, the College will need 3,500 additional assignable square feet of gym space, and 16,400 additional assignable square feet by calendar 1973. The College requested a Field House with approximately 500 more assignable square feet than the 16,400 cited above in lieu of an additional gymnasium. This project will permit making a study to determine whether it would be more economical to construct a Field House or a new gymnasium and preparation of preliminary plans based on the findings of the study.

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|---|---------------|
| (3A) Construction of a wing to Military Science Building to provide rifle range | \$ 150,000 |
|---|---------------|

The rifle range is now in the basement of Memorial Refectory. This range will be removed to make space for necessary expanded dining facilities as provided for in project (1) included in this budget. A replacement rifle range is required for the College's R.O.T.C. training program.

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

MORGAN STATE COLLEGE—(Continued):

(8) Planning and preparation of preliminary plans and specifications for addition to Student Activities Building	\$	5,000
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Estimated increase in operating expense:

Staff expense	\$8,600
Other operating expense	3,000

The College now has an undergraduate enrollment of 2,833. Approximately 2,100 of this number are commuting students who use the Student Activities Building heavily. The lounges, study areas, meeting rooms, student offices and canteen are now over loaded. Based on projected enrollments for the College, the student body will increase markedly during the next ten years necessitating expanded student activity facilities. Funds recommended will permit planning actual additional facilities required and preparing preliminary plans based thereon.

(10) Completion of campus development	10,000
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The Department of Public Improvements advises that the funds recommended herein are necessary to complete planned campus development work other than site improvements for future new buildings.

TOTAL—MORGAN STATE COLLEGE	\$	689,000	\$	32,000
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(N) ST. MARY'S COLLEGE OF MARYLAND:

(1) Equipment for Student Union—Dining Hall \$ 19,600

(2) Equipment for Women's Residence Hall (150
beds) \$ 32,500

Equipment for the above two projects is required
to place the buildings in operation when com-
pleted in fiscal 1966.

(4) Construction of a gymnasium 650,000

Estimated increase in operating expense:

Staff expense \$6,000

Other operating expense 5,000

With the change to a co-educational institution
the present women's gym is inadequate in in-
structional equipment, floor space and faculty
offices. It has no men's dressing room and lavi-
atory space. These factors together with an ex-
panded enrollment projection to 800 students by
1973 dictate that it is more practical to construct
a new gymnasium with adequate facilities for
both men and women and convert the existing
gymnasium to provide additional academic space
that will be required.

(5) Acquisition of land (approximately 50 acres) 200,000

The Department of Public Improvements has
made a study and developed a campus layout
plan based on existing facilities, additional facili-
ties called for in the college's ten-year develop-
ment program to accommodate an enrollment of
800 students, land now owned by the State, and
land the college reports is becoming available
contiguous to present holdings. The layout places
all facilities within ten minutes walking distance
of the center of the campus which is considered
practical for scheduling of activities. In order
to implement this campus development during
the next ten years, it will be necessary to acquire
the following acreages: a 25-acre plot, a 17.25-
acre plot, an 8½-acre plot, and a 2-acre plot, the

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds

General Funds

ST. MARY'S COLLEGE OF MARYLAND—(Continued):

last three with improvements. A 74-acre plot included in the college's request is not recommended due to distance from the campus center and as not being essential for planned campus development. Funds recommended for this project include fees and razing costs and estimated land costs which are subject to negotiation.

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|---|---------------|
| (7) Planning and preparation of preliminary plans and specifications for renovation of Kent Hall | \$ 5,000 |
|---|---------------|

Kent Hall is presently the women's gymnasium. Construction of a new gymnasium to accommodate both men and women is recommended in this budget. This project will permit planning the renovation of Kent Hall during the construction period for the new gymnasium and thus be prepared to proceed with renovation when the new gymnasium is completed.

TOTAL—ST. MARY'S COLLEGE OF MARYLAND	\$ 882,500	\$ 24,600
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(O) STATE COLLEGES:

(1) Bowie State College:

- | | | | |
|---|----|---------|----------|
| 2. Equipment for Science-Classroom Building | \$ | 100,000 | |
| 4. Equipment for Infirmary | | | \$ 9,000 |

The above two projects are scheduled for completion during the fiscal 1966. These projects will be necessary to place the buildings in operation.

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|---|--|--------|--|
| 12. Construction of a parking area (200 cars) | | 35,000 | |
|---|--|--------|--|

The State College Board of Trustees has adopted the policy that for the time being, Bowie State College is to be primarily a commuting college and no further dormitories would be constructed. This fact together with steadily increasing enrollment results in a greater number of automobiles coming on campus to transport students. This creates a need for more parking spaces on campus to supplement the limited number now available.

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|--|--|--|----------|
| 26. Planning and preparation of preliminary plans and specifications for an Auditorium Building .. | | | \$ 5,000 |
|--|--|--|----------|

Estimated increase in operating expense:

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|-------------------------------|---------|
| Staff expense | \$2,600 |
| Other operating expense | 500 |

The College now does not have any facility other than the gymnasium for large assemblies, musicals, movies, presentation of plays, etc. The acoustics in the gymnasium leave much to be desired. For each event of this nature, folding chairs must be set up which mar the gymnasium floor and not infrequently interfere with orderly scheduling of the College's Physical Education program. Further, facilities for dramatic art and music instruction and practice are extremely limited. Development of the surrounding communities is now progressing at a rapid rate which in turn is reflected in increasing enrollment. This project is recommended to permit planning of a proper auditorium to fill needs and drafting of preliminary plans.

Total—Bowie State College	\$	135,000	\$	14,000
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

(2) Coppin State College:

8. Construction of Science-Classroom Building, to include air conditioning:

Construction	\$	932,000
Site improvements		50,000

Estimated increase in operating expense:

Staff expense	\$5,200
Other operating expense	5,800

The College presently has only two science laboratories. With the increased emphasis on science subjects at all levels of education, it is necessary to expand the scope of instruction in teacher education and liberal arts curriculum in order to adequately prepare students. Additional classroom space is also needed at the College. The need for additional teaching laboratories, classrooms and office space has been verified by the recently completed space utilization report. Space provided in this building is based on space needs through 1973. Intensive summer use projected for this facility warrants that it be air conditioned.

Total—Coppin State College	\$	982,000	\$	—
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(3) Frostburg State College:

1. Equipment for Women's Dormitory \$ 33,000
This equipment is needed to place the building in operation when completed in fiscal 1966.

- 1A. State share of cost of constructing interceptor sewer to connect to City system 26,000

The City of Frostburg by agreement with the Braddock Run Sanitary District has arranged for sewage from Frostburg to be transmitted by interceptor sewers to the vicinity of Wright's Crossing and thence pumped to the proposed Braddock Run interceptor for ultimate treatment at Cumberland. The funds recommended is the cost concurred in by the Department of Public Improvements for the College to connect into the system.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Frostburg State College—(Continued):

10. Construction of Classroom-Fine Arts Building
(equipment to be requested later):

Construction	\$ 1,680,000
Site improvements	40,000

Estimated increase in operating expense:

Staff expense	\$19,200
Other operating expense	4,000

The space utilization study for this College verifies that there has been a shortage of classroom, teaching laboratory, office, research and library space for the past several years. Based on projected increase in enrollment and change over to a liberal arts college, the study verifies considerable additional space will be required by 1973. To fill these additional space requirements, construction of a new Library and Science building has already been authorized and the buildings are now under construction. Facilities and space designed into this building together with the above two buildings and renovation of the old Library (recommended in this budget) will fulfill the College's academic space needs until 1973.

13. Planning and preparation of detailed plans and specifications for expansion of Dining Hall Building

\$ 8,000

Estimated increase in operating expense:

Staff expense	\$19,200
Other operating expense	4,000

At present the dining hall seats 400. By next year there will be 737 on-campus students taking all meals in the dining room. In addition, there will be approximately 1,100 students living off campus who will use the dining hall and small snack bar for the noon meal as a minimum. By renovation and rearrangement of the dining hall and expansion of the kitchen area and facilities, 200 additional students can be accommodated per sitting.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Frostburg State College—(Continued):

19. Renovation of old Library for office space \$ 83,000

When the new Library is completed in fiscal year 1966, the old Library space will be available for other use. Funds recommended for this project will cover converting this space to administrative offices which the space utilization study shows are necessary.

24. Second phase of development of Athletic Field facilities 46,000

A portion of the existing athletic field facilities are being utilized for construction of new academic facilities. The initial phase of construction of replacement athletic field facilities will be completed by fiscal year 1966. This project will provide fencing, sodding of athletic fields, access roads, shed for storage of athletic equipment and an irrigation system.

Total—Frostburg State College \$ 1,908,000 \$ 8,000

(4) Salisbury State College:

3. Equipment for Men's Dormitory (100 beds) \$ 19,000

This project is necessary to place the building in operation when completed in fiscal 1966.

9. Construction of Science-Classroom Building, to include air conditioning (equipment to be requested later):

Construction \$ 1,299,500

Site improvements 38,000

Estimated increase in operating expense:

Staff expense \$21,200

Other operating expense 3,000

The classroom, teaching laboratory and supporting office space included in this building is designed to provide for the needs of the College in these categories through 1973. The space utilization study for this College which takes into account projected enrollments, and gradual

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Salisbury State College—(Continued):

change to a liberal arts program, confirms that the space and facilities contained in the building are necessary. Intensive summer use projected for this facility warrants that it be air conditioned.

15. Renovation of Main Building to provide office space and Infirmary facilities \$ 60,000

When the new Student Union-Dining Hall is completed in fiscal 1966, the student union facilities and kitchen area now on the first floor of the Main Building will be available for other use. Present health facilities at the College consist of one room with a bed and an office for a registered nurse. The space utilization study confirms that additional office space is required. This project will provide for converting the student union space to offices, renovation of existing offices on the first floor, and conversion of the kitchen area to an infirmary adequate for the enrollment projected through 1973.

Total—Salisbury State College	\$ 1,397,500	\$ 19,000
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(5) Towson State College:

7. Construction of Classroom Building, to include air conditioning (equipment to be requested later):

Construction	\$ 1,567,500	
Site improvements		60,000

Estimated increase in operating expense:

Staff expense	\$7,800	
Other operating expense	3,500	

The enrollment projection for this College in 1968 is 4,572 and the projection in 1973 is 8,130. It is not feasible to construct a single building that would house the College's needs for classroom, teaching laboratory, office and research space through 1973 in one building because it would be too large for the Towson Campus. Therefore, required space and facilities

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Towson State College—(Continued):

ties will be provided by (1) a Science Building (now under construction), (2) this project which is a classroom building, and (3) a Fine Arts-classroom building for which advanced planning funds are proposed this year. The space and facilities in these three buildings will be in accordance with that determined to be necessary through 1973 by the space utilization study. Existing buildings on the campus are not air conditioned. The rapid increase in enrollment will require that this building be used full time during the summer. Air conditioning is therefore recommended.

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|---|----------------|
| 11. Renovation of Stephen's Hall, converting laboratories to classrooms | \$ 82,000 |
|---|----------------|

When the new Science Building now under construction is completed in fiscal 1966, the Science laboratories now in Stephen's Hall will be available for other use. This project will convert these laboratories for use as classrooms required in addition to new construction in accordance with the space utilization study.

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|---|---------|
| 17. Renovation of Newell Hall Dormitory | 135,000 |
|---|---------|

The existing electrical and heating systems, hot and cold water piping and fixtures were installed in this building in 1914. Due to age and wear they have deteriorated to the extent that replacement is required for continued operation of the building. Closets in this building are open archways and built in dressers have deteriorated so badly that replacement is required. This project will provide for renovating the building to correct the above defects.

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| 18. Construction of parking area (260 cars) and necessary connecting roads | 80,000 |
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This College has primarily a commuting student body. As the enrollment increases, additional parking facilities are required to accommodate

STATE COLLEGES—(Continued):

Towson State College—(Continued):

the commuting students. This project will provide parking spaces for one-half of the projected increase in the student body for 1966-1967.

Construction of addition to Dining Hall and kitchen	\$ 850,000
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Estimated increase in operating expense:

Staff expense	\$82,500
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Other operating expense	5,000
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During the planning stage for the addition to the dining hall and kitchen, actual enrollment exceeded projections made previously so that the need for more space and facilities than that which could be built with the \$600,000 appropriated in the 1962 General Construction Loan was indicated. The \$600,000 was therefore reverted to permit more planning and arrive at space and facilities that would satisfy needs and to arrive at a more accurate cost estimate based thereon. Funds requested for this project will cover the cost of constructing an adequate addition.

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|---|-------------|
| 21. Planning and preparation of preliminary plans and specifications for a Fine Arts-Classroom Building | \$ 8,000 |
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Estimated increase in operating expense:

Staff expense	\$12,400
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Other operating expense	6,000
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This building, together with a new Science building now under construction, and a classroom building recommended in this budget will fulfill the colleges new construction needs for general classrooms, Science laboratories, office and research space through 1973. The space utilization study confirms this need. Funds recommended will permit planning the building in accordance with established needs and drafting preliminary plans based thereon.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Towson State College—(Continued):

- | | | |
|--|----|--------|
| 22. Planning and preparation of detailed plans and specifications for a Maintenance Building | \$ | 10,000 |
|--|----|--------|

Estimated increase in operating expense:

Staff expense	\$4,000
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Other operating expense	2,800
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At present, the College does not have a maintenance building. Existing shops are in the basement of a dormitory building and have been declared a fire hazard by the State Fire Marshal. Storage of maintenance materials is scattered where space can be found on the campus. Planning funds in the amount of \$3,000 was provided in the 1964 General Construction Loan. Actual space requirements in the building have not been resolved. This project will permit further planning and preparation of working drawings so that construction can be started immediately when construction funds are appropriated.

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| 28. Construction of Carport for President's Home .. | | 1,500 |
|---|--|-------|

The barn formerly used for housing the President's car and State car was razed to provide space for the new Infirmary and Health Center. This project will provide a two-car carport at the rear of and connected to the President's house.

Total—Towson State College	\$ 2,774,500	\$ 19,500
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TOTAL—STATE COLLEGES	\$ 7,197,000	\$ 60,500
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

(P) UNIVERSITY OF MARYLAND:

(1) College Park:

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|---|------------|
| 1. Equipment for Elkton Hall Dormitory and second Dining Hall | \$ 125,000 |
| 2. Equipment for new Education Building | 115,000 |
| 3. Equipment for Physics Building addition | 80,000 |

The above three projects are required to place the respective buildings in operation when completed during fiscal 1966.

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|--|-----------|
| 4. Contingent upon and supplementary to federal funds being made available to the University of Maryland for the construction of Mathematics, Chemistry and Lecture Hall additions to the Physical Science complex, including partial air conditioning | 2,288,000 |
|--|-----------|

Estimated increase in operating expense:

Staff expense	\$83,900
Other operating expense	70,500

In 1963-64, the Department of Mathematics had a course enrollment of 12,000. By 1968-69, it is estimated that there will be over 16,000 enrolled, by 1975 the figure may exceed 22,000. Similarly, enrollments in chemistry courses will nearly double by 1970. To supplement existing lecture halls, a temporary war time wooden surplus building which seats 260 is being used. Due to general deterioration, poor lighting, heating, poor acoustics and low fire safety rating, use of the building for classroom purposes should be discontinued. In addition to the above, library space now serving these activities needs to be doubled to accommodate expanded enrollments. The space utilization study confirms these needs. This project will provide necessary mathematics classrooms, chemistry laboratory facilities, supporting staff offices, a 500 seat lecture hall and expanded library space. Extensive use of these buildings during the summer is planned. Air conditioning of selected areas is, therefore, warranted.

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued) :

7. Air conditioning of selected areas of the Library \$ 242,000

Necessary structural facilities for air conditioning were installed during construction of the building. The Library is used from 8:00 A.M. to 9:00 P.M. daily the entire year. Areas to be air conditioned include exterior rooms; large reading rooms; areas containing rare book collections, film and recordings which require temperature control for preservation; and seminar rooms and offices used year round. This project will provide proper study conditions, efficient functioning of the Library staff, and for preservation of materials requiring temperature control.

8. To supplement not less than \$950,000 to be provided by the University of Maryland for the construction of a dormitory (500 capacity) and adjoining kitchen and dining hall, including site improvements (equipment to be requested later) 1,825,000

Estimated increase in operating expense:

Staff expense \$80,000

Other operating expense 67,200

With the rapid growth in enrollment, far exceeding predictions, housing resources in College Park and surrounding communities have been filled. As a result, 60% more of the upper classmen must live in dormitories. For financial reasons, fraternity and sorority construction of new housing has not kept pace with enrollment growth, which fact also adds to the demand for dormitory space. This past fall, the University had 400 more bona fide requests for dormitory space than could be accommodated, and it is estimated that the full-time undergraduate population next year will increase by approximately 5,500. Because of the extreme need, this project is recommended.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued) :

11. Extension of utilities to new building sites \$ 133,000

This project will provide for the extension of utilities to the physical sciences additions and Ellicott Hall and Dining Hall No. 5 so that these buildings can be placed in full operation. It will also provide for the relocation of utilities and the completion of water and steam loops essential to maintain satisfactory pressures at distant sites.

- 11A. Installation of two new 13,000 volt electric feeders to include a metering and switching station 200,000

Estimated increase in operating expense:

Staff expense \$ _____

Other operating expense \$25,000-50,000

The \$4,000,000 cyclotron for the Physics Department recently granted by the Atomic Energy Commission and a NASA grant of \$1,500,000 for a space Science Building makes an increase in electrical capacity imperative. Further, the new Fine Arts and Auditorium building and the new Education Building will increase the electrical load on a 3,500 KVA substation to approximately 4,500 KVA by September, 1965. The total load for the facilities indicated above will be approximately 14,000 KVA. This load cannot be carried on four KVA substations now existing at the University.

12. Installation of an additional boiler in the Central Heating plant 325,000

The University has three boilers which can supply 50,000, 100,000 and 150,000 pounds of steam per hour, respectively. The 50,000 pounds per hour boiler will soon be nearing the end of its life expectancy. The steam load required this winter due to new construction will have increased to 175,000 pounds per hour and it is estimated the load will increase to 220,000 pounds per hour during the 1974-75 heating season. With this increasing steam load, the existing boiler in-

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued) :

stallations will not provide adequate standby capacity. This project will provide an additional 75,000 pounds per hour boiler to insure adequate standby capacity.

19. Construction of roads, walks, and landscaping for new areas of campus \$ 80,000

As new areas of the campus are opened for construction, roads, walks, and landscaping for areas not in construction, contracts are required for access. Further, increased high density student population in the College Park proper area, east of Route 1, necessitates better walking facilities; additional walks are required along Farm Drive to handle foot traffic to and from the Cambridge dormitory complex; traffic congestion in the vicinity of Cole Field House, Fine Arts Building and Women's Field House requires a fringe road to carry local traffic around rather than through the campus; and landscaping contiguous to new construction plots is needed. This project will provide for the above.

Total—College Park	\$ 5,413,000	\$ ———
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(2) Baltimore:

5. Planning and preparation of detailed plans and specifications for the construction of a new school of Dentistry Building, to include air conditioning \$ 275,000

Estimated increase in operating expense:

Staff expense	\$164,000
Other operating expense	266,000

After further study by the University, the scope of this project now includes facilities for the following: Increase of class size from 100 to 128 students to meet future needs of the State; expansion of the curriculum, particularly in biological sciences and introduction of a well-developed program in Community Dentistry; a

UNIVERSITY OF MARYLAND—(Continued):

Baltimore—(Continued):

program for training Dental Hygienists and Dental Assistants; expanded advanced education programs leading to Masters and PhD degrees; Postgraduate courses for Dentists seeking eligibility to the specialty board of the various clinical disciplines; a program of continuation or refresher courses of short duration to afford Dentists of the State an opportunity to further their education; and expanded research. This expanded scope entails a substantial increase in both size and cost of this project. The estimated cost of the facility is now approximately \$9,000,000, including equipment. Due to the magnitude of the project and the overall Capital budget, it is recommended that only funds required to develop final detailed plans be appropriated at this time since approximately a year will be required to accomplish this.

- | | |
|---|---------------|
| 9. Renovation of old Law Building for School of Social Work, including air conditioning of selected areas | \$ 242,400 |
|---|---------------|

Upon completion of the new Law Building in fiscal 1966, the old Law Building will be available for other use. The Graduate School of Social Work which now has 71 students enrolled is currently housed in renovated quarters on the second floor of the old Hecht Company Tire and Battery Shop. Based on actual experience since 1961, it now appears that the enrollment will reach 120 students by 1965 or 1966 instead of 1971 as originally estimated. Expanded facilities for this School are required. This project will provide for conversion of present law library to classrooms and offices, renovation of existing offices and classrooms, improvements to lighting system, and air conditioning of areas used heavily the year round.

- | | |
|--|--------|
| 10. Phase III of construction of electrical distribution system for Baltimore campus | 46,200 |
|--|--------|

An engineering study and cost survey has verified that \$60,000 or more per year will be saved

UNIVERSITY OF MARYLAND—(Continued):

Baltimore—(Continued) :

by establishing a 13.2 KV central switching and electrical system combining the electrical requirements of existing and new buildings. Installation of the system has been broken down into phases based on timing of new buildings being completed for occupancy. Phase III provides for installation of breakers and feeders to the new Law Building now under construction and installation of breakers for North Hospital.

13. Construction of a Shock Trauma Center, to include air conditioning \$ 1,148,000

Estimated increase in operating expense:

Staff expense \$57,700

Other operating expense 30,000

The medical profession advises that although major damage to tissue and broken bones can be repaired, patients in shock frequently die because the body in the shock state cannot make use of its biochemical reserves. For the past six years, research workers at the University have been studying these and other related questions. Central to the study and treatment of shock is a new technique called hyperbaric oxygen therapy (OHP) which involves saturating the blood with oxygen under several times normal atmospheric pressure. Breathing oxygen under pressure permits the blood plasma to supply oxygen directly to the tissues where it is stored. When a patient enters the hospital in shock, he may be dying. Immediate study to determine what is wrong and the proper treatment is vital. The patient cannot be moved to different areas of the Hospital for study and treatment without risking his death. One Center which would contain every facility necessary for his study, treatment and care is necessary.

This project will provide three additional floors to the "D" wing of University Hospital for a Shock Trauma Center. This Center will contain necessary hyperbaric chambers to effect study

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Baltimore—(Continued):

and treatment including operating facilities, shock and convalescent wards (8-beds each) and all necessary diagnostic laboratories. It will also cover necessary relocation of certain adjoining facilities. In addition to the State's share of the cost for the Center recommended herein, the National Institutes of Health has awarded a grant of \$787,500 and the Hercules Powder Company has provided a pressure chamber large enough to accommodate a full surgical team and equipment designed to permit surgery under increased atmospheric pressure.

Total—Baltimore	\$ 1,711,600	\$ ———
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(3) Maryland State College:

- | | | |
|---|----|--------|
| 1. Conversion of second boiler from coal to oil | \$ | 45,000 |
|---|----|--------|

Estimated increase in operating expense:

Staff expense\$ (—) 4,000

Other operating expense (—) 3,000

During the past year, the stokers and pulverizers for coal firing of one boiler broke down and were beyond repair. Emergency funds were authorized to convert this boiler from coal to oil firing. The*working parts for coal firing of the second boiler are also fast reaching the point of being beyond economical repair and it is recommended that the second boiler be converted from coal to oil. The total conversion will effect a savings of approximately \$7,000 per year.

- | | | |
|--|--|---------|
| 3. Construction of new Library Building, to include air conditioning | | 600,000 |
|--|--|---------|

Estimated increase in operating expense:

Staff expense \$20,500

Other operating expense 16,500

The present Library has often been altered in the past to serve various functions, including men's dormitory, housing for various academic

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Maryland State College—(Continued):

departments and for administrative offices. The Library now has 30,000-plus volumes. Additional volumes are required for the present enrollment of over 500 students and projected enrollment of 1,157 during the next ten years. Accreditation requirements call for approximately 40,000 additional volumes and additional reading space. The structural weaknesses of the building will not permit adding weight in excess of that now placed on the upper floors.

4. Equipment for Men's Dormitory and Infirmary (130 beds) \$ 32,000

The capital equipment covered by this project is required to place the building in operation when completed in fiscal 1966.

5. Extension of utilities to new area to serve new Men's dormitory and future facilities 35,000

The new Men's dormitory and future buildings will be constructed in an area of the campus which has not been previously developed. This project will provide for extending utilities to this new area.

Total—Maryland State College	\$ 712,000	\$ ———
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(4) Baltimore County Branch:

1. Equipment for first two Academic Buildings \$ 264,700

This project is necessary to place the buildings in operation for the 1965-1966 school year.

2. Construction of Library Building (equipment to be requested later) 1,804,000

The first four years of construction for this new branch of the University is planned such that the first year's construction will accommodate the freshman class, the second year's construction will accommodate freshmen and sophomore classes, etc. This project will provide a Library building that initially will have a portion de-

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Branch—(Continued) :

voted for use as a Library and the remainder will be temporary classrooms and instructors offices. Space being used in the Science building as a Library for the first year can then be converted to additional Science laboratory and classroom space. This together with the temporary classrooms above will provide the additional space required for a sophomore class. The Library building is designed so that the temporary classrooms can be easily converted to Library space and additions can be constructed in the future when enrollment dictates the need for additional Library space.

- | | |
|--|------------|
| 3. Grading and construction of roads and parking area (500 cars) | \$ 246,000 |
| 4. Installation of utilities and utility tunnels | 305,000 |
| 5. Construction of walks and landscaping | 180,000 |

The above three projects are required to provide utilities for the first two academic buildings, extension of utilities to future buildings, and to make the campus and buildings accessible for a commuting student body.

- | | |
|--|---------|
| 6. Conversion of approximately 15,000 square feet of temporary Library space in new Science Building to Science laboratories | 180,200 |
|--|---------|

In planning the first phase of construction of this new campus, one of the initial two academic buildings was designed as a Science building. Since only one floor was needed for Science laboratories during the first year of operation, the remaining floors were temporarily partitioned for use as a Library, classrooms and faculty offices which could be converted to Science laboratories as required by increased enrollment. During the second year of operation, the enrollment will increase by approximately 500 students which in turn will require the space occupied by the temporary Library

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Branch—(Continued) :

for additional Science laboratories. Funds for a permanent Library building are recommended in this budget so that the temporary Library space for first year use can be vacated for required additional Science laboratories.

7. To supplement the appropriation for the acquisition of land and improvements shown on page 409 of the Acts of 1964; Section 8 of Chapter 159 of the Acts of 1964 being hereby repealed to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 30,000

\$100,000 was appropriated in the 1964 General Construction Loan for purchase of approximately 13 acres of developed land on the southwest side of Walker Avenue to complete the campus of the new Baltimore County branch. Appraisals of this property were influenced by the fact that this land is suitable for rezoning for apartment development. Consequently, the appraisals far exceeded funds appropriated. The sum of \$130,000 represents the lowest negotiated figure that could be obtained.

Total—Baltimore County Branch	\$ 3,009,900	\$ ———
TOTAL—UNIVERSITY OF MARYLAND	\$10,846,500	\$ ———
TOTAL—ALL AGENCIES	\$26,594,600	\$ 540,200
TOTAL—1966 FISCAL YEAR CAPITAL BUDGET		\$27,134,800

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER
CONSTRUCTION OR FOR WHICH FUNDS
HAVE BEEN APPROPRIATED

PART III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing \$100,000 or more which are either under construction, or for which funds are available and the facility is in the design stage.

There are 56 projects in this category, representing an estimated total construction cost of \$51,570,100. Fifteen of the projects listed provide 3115 additional beds for patients, inmates, students and employees at various State mental, welfare, correctional, and educational institutions.

During the past year, twenty-five major capital projects were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS (\$100,000 or more) NOW UNDER
CONSTRUCTION OR FOR WHICH FUNDS
HAVE BEEN APPROPRIATED

(As of November 1964)

Agency and Project	Construction Appropriation		Status	
	Year	Amount	C=Under Con- struction D=Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS				
Construction of building for In- come Tax Division, Annapolis	1964	\$ 2,500,000	D	....
CIVIL DEFENSE AGENCY				
First phase of a State-wide micro- wave communication system	1960	199,300	D	....
DEPARTMENT OF MENTAL HYGIENE				
HEADQUARTERS				
Contingent upon federal funds being made available for the con- struction of a Psychiatric Re- search Institute	1963	450,000	D	....
CROWNSVILLE STATE HOSPITAL				
Renovation of Hugh Young Build- ing	1962	257,000	C	....
Renovation of Patient Building "B"	1964	270,000	D	....
EASTERN SHORE STATE HOSPITAL				
Improvements to Nice, Carey, Unit I, Unit II, and old main kitchen building	1962	225,000	C	30
ROSEWOOD STATE HOSPITAL				
Kitchen, Food Storage and Em- ployees' Cafeteria Building	1960	500,000	C	....
	1962	120,000	C	....
Clinical Services and Research Building, and renovations of Rogers Building	1961	1,509,000	C	154
Alterations, Renovations and im- provements to various buildings ..	1964	212,000	D	....
Two Dormitory-Apartment Build- ings	1964	272,000	D	32

Agency and Project	Construction Appropriation		Status	Additional Beds Provided
	Year	Amount	C=Under Construction D=Design Stage	

DEPARTMENT OF MENTAL HYGIENE—(Continued) :

SPRINGFIELD STATE HOSPITAL

Alterations and improvements to “A” and “C” Buildings, women’s group	1963	\$ 290,000	C	....
Renovations to “G”, Warfield and Service Buildings, Women’s Group	1964	341,000	D	....

SPRING GROVE STATE HOSPITAL

Adolescent Unit	1962	170,000	C	30
Administration Building	1964	251,000	D	....

CLIFTON T. PERKINS STATE HOSPITAL

Security alterations and improve- ments	1962	120,000	C	....
Dormitory-Apartment Building	1964	135,000	D	....

STATE DEPARTMENT OF PUBLIC WELFARE

MARYLAND TRAINING SCHOOL FOR BOYS

All-purpose facility for Junior School to include a gymnasium and administrative offices	1964	175,000	D
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MONTROSE SCHOOL FOR GIRLS

Additional cottage	1962	185,000	C	25
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BOYS’ FORESTRY CAMPS

Additional Forestry Camp for boys in Western Maryland	1964	100,000	D	35
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DEPARTMENT OF CORRECTION

HEADQUARTERS

Second stage of construction of new Correctional Institution	1962	4,000,000	C	1,150
Final stage of construction of new Correctional Institution	1963	5,025,000	C	....

MARYLAND HOUSE OF CORRECTION

Dormitory Building	1962	1,500,000	D	500
New Laundry Building	1964	556,500	D	....

Agency and Project	Construction		Status C=Under Con- struction D=Design Stage	Additional Beds Provided
	Appropriation Year	Amount		
DEPARTMENT OF MENTAL HYGIENE—(Continued) :				
STATE USE INDUSTRIES				
Central Office and Storage Build- ing, Baltimore	1963	\$ 900,000	C	....
Industrial Building at the Maryland House of Correction	1963	850,000	D	....
ST. MARY'S COLLEGE OF MARYLAND				
Construction of a new Dormitory and site development of new Campus area	1962	835,000	C	150
Student Union-Dining Hall	1964	528,500	D	....
STATE COLLEGES				
BOWIE STATE COLLEGE				
Dining Hall-Student Union Build- ing	1963	510,000	D	....
Science-Classroom Building	1964	1,046,800	D	....
Infirmary Building	1964	100,000	D	11
FROSTBURG STATE COLLEGE				
New Library Building	1962	700,000	C	....
New Science Building	1963	1,250,000	C	....
Men's Dormitory	1963	490,000	C	91
Women's Dormitory	1964	750,000	D	200
SALISBURY STATE COLLEGE				
Student Union-Dining Hall Build- ing	1963	550,000	D	....
Men's Dormitory	1964	400,000	D	100
TOWSON STATE COLLEGE				
Additional athletic field, including grading, draining and turf	1962	174,000	D	....
New Science Building	1963	1,730,000	C	....
New Gymnasium and development of new area of the campus	1964	1,780,000	D	....
COPPIN STATE COLLEGE				
Dining Hall-Student Union Build- ing	1963	495,500	D	....

Agency and Project	Year	Construction	Status	Additional Beds Provided
		Appropriation Amount	C=Under Con- struction D=Design Stage	
UNIVERSITY OF MARYLAND				
COLLEGE PARK				
Addition to Physics Building	1961	\$ 800,000	C	....
Arts and Sciences Classroom, Office and Auditorium Building	1963	2,350,000	C	....
New Education Building	1963	1,600,000	C	....
Addition to H. J. Patterson Hall	1963	950,000	D	....
Central Heating Plant improve- ments	1963	115,000	C	....
Final phase of construction of Cyclotron structure addition to the Physics Building	1964	960,000	D	....
Student Dormitory	1964	875,000	C	500
BALTIMORE				
New Law Building	1962	1,700,000	C	....
First stage of construction of new Outpatient Building	1963	500,000	D	....
Contingent upon federal funds being made available for the con- struction of a new Outpatient Building	1964	5,460,000	D (30-116 beds) *	
First phase of construction of Mas- ter Electrical Substation	1963	417,000	D	....
Second phase of construction of Master Electrical Substation	1964	279,500	D	....
MARYLAND STATE COLLEGE				
Physical Education Building	1962	550,000	C	....
Men's Dormitory and Infirmary Facilities	1964	400,000	D	107
BALTIMORE COUNTY BRANCH				
Multi-purpose and Academic Build- ings and Lecture Hall as first step of development of campus ..	1964	2,161,000	D	....
TOTAL		\$51,570,100		3,115+

* Number of beds is contingent on Federal funds made available.

† Does not include beds in new Outpatient Building, Baltimore.

PROJECTS COMPLETED DURING LAST YEAR

- First stage of conversion to adapt an existing institution for use as a Training School for Older Boys (54 beds), Board of Public Works
- First phase of beach erosion control measures at Blakistone Island, Board of Public Works
- Medical Armory in Northeast Baltimore, Military Department
- Second floor to Maryland State Police Civil Defense Building, Department of Maryland State Police
- Renovations of Henryton State Hospital, Department of Mental Hygiene
- Renovation of lower floors of "C" Building, Crownsville State Hospital
- Employees' Apartment and Dormitory Building (20 beds), Eastern Shore State Hospital
- New Spastics Building No. 5 (60 beds), Rosewood State Hospital
- Expansion of power plant including installation of new boiler and appurtenances, Rosewood State Hospital
- New Spastics Building No. 6 (60 beds), Rosewood State Hospital
- Alterations and improvements in "B" Building, men's group and "B" Building, women's group, and completion of fire alarm system in various buildings, Springfield State Hospital
- Employees' Dormitory-Apartment Building (16 beds), Clifton T. Perkins State Hospital
- First stage of construction of new Correctional Institution (50 beds), Department of Correction
- Correctional Camp in Queen Anne's County (160 beds), Department of Correction
- Girls' Dormitory including Infirmary and Boys' Dormitory (196 beds total), Maryland School for the Deaf
- Administration Building, Morgan State College
- Women's Dormitory (91 beds), Frostburg State College
- Women's Dormitory (100 beds), Salisbury State College
- Women's Dormitory (150 beds), Towson State College
- New Infirmary (40 beds), College Park Campus, University of Maryland
- Denton Hall Dormitory and adjoining Dining Hall (500 beds), College Park Campus, University of Maryland
- Renovation of Shoemaker Building, College Park Campus, University of Maryland
- Easton Hall Dormitory (500 beds), College Park Campus, University of Maryland
- College's share of cost of sewerage system in participation with Town of Princess Anne, Maryland State College

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF ADVANCE PLANNING FUNDS

1. FROM PRIOR CONSTRUCTION LOANS
2. FROM PROPOSED APPROPRIATIONS IN 1966
CAPITAL BUDGET

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF ADVANCE PLANNING FUNDS

1. From Prior Construction Loans
2. From Proposed Appropriations in 1966 Capital Budget

Advance planning funds is a term applied to an appropriation for the development of preliminary plans and specifications for a major construction project. By law, such preliminary plans and specifications must be available at the time the General Assembly is requested to appropriate construction funds for a project.

The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future. The tabulations herein disclose such a potential (based upon the agency's cost estimate) in the amount of about \$40,165,800, including \$13,212,700 in projects for which advance planning fund appropriations are proposed in the 1966 Capital Budget.

B. 1

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH APPROPRIATIONS OF ADVANCE
PLANNING FUNDS IN PRIOR CONSTRUCTION LOANS

Agency and Project	Date of Loan	Advance Planning Appropriation	Departmental Estimated Project Cost
State-Wide Microwave Communication System, Civil Defense Agency	1960	\$ 50,000	\$ 2,000,000
Mentally Retarded Center in Washington Metropolitan Area, State Department of Mental Hygiene	1964	50,000	4,974,000
Maintenance and Service Building, Crownsville State Hospital	1964	15,000	323,000
Diagnostic and Intensive Treatment Center, Eastern Shore State Hospital	1964	8,000	456,600
Renovation and Modernization of Foster-Wade Building, Spring Grove State Hospital	1963	3,000	300,000
Fifty-six bed addition, Maryland Children's Center	1963	3,000	600,000
Education and Guidance Building, Maryland Penitentiary	1964	4,000	300,000
Educational and Activities Building, Maryland Correctional Institution for Women—Jessup	1964	4,000	196,000
Eastern Shore Central Laundry, Poplar Hill Correctional Camp	1963	5,000	312,800
Intermediate Girls' Dormitory, Maryland School for the Deaf	1964	4,000	380,000
Commerce Classroom Building, Morgan State College	1964	5,000	783,000
Men's Residence Hall, Towson State College..	1962	9,000	645,000
Maintenance Building, Towson State College	1964	3,000	280,000
Student Center and Cafeteria Building, Towson State College	1964	5,000	1,193,000
School of Dentistry, Baltimore Campus, University of Maryland	1961	15,000	3,225,000
Campus Development, Baltimore County Branch, University of Maryland	1963	100,000	10,984,700
Campus Development, Central Eastern Shore Branch, University of Maryland	1964	50,000*
Campus Development, Central Western Md. Branch, University of Maryland	1964	50,000*
Campus Development, Southern Maryland Branch, University of Maryland	1964	50,000*
TOTAL		\$433,000	\$26,953,100

* Cost estimate to be determined based on results of plans developed.

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH PROPOSED APPROPRIATIONS OF
ADVANCE PLANNING FUNDS IN 1966 CAPITAL BUDGET

Agency and Project	Advance Planning Funds Proposed in 1966 Capital Budget	Departmental Estimated Project Cost
Department Central Laboratory, State		
Department of Health	\$ 25,000	\$ 3,016,700
Renovation of Winterode Building,		
Crownsville State Hospital	10,000	686,000
Addition to Medical-Surgical Building,		
Eastern Shore State Hospital	5,000	800,000
Renovation of Carey and Unit I Buildings,		
Eastern Shore State Hospital	10,000*	215,000
Affiliate Nurse Dormitory, Eastern Shore		
State Hospital	2,500	135,000
Central Patient Cafeteria, Rosewood		
State Hospital	5,000	275,000
Renovation of Hubner Building, Springfield		
State Hospital	16,000*	300,000
Two-Hundred Bed Training School for Older		
Boys, State Department of Public Welfare	15,000	3,445,000
Renovation of Hospital Building, Boys' Village		
of Maryland	3,500*	70,000
Improved Infirmary Facilities, Maryland		
Training School for Boys	5,000*	50,000
Renovation and Expansion of Hospital and		
Clinic, Maryland House of Correction	6,000	155,000
Expanded Gymnasium Facilities, Morgan		
State College	10,000	910,000
Addition to Student Activities Building,		
Morgan State College	5,000	425,000
Renovation of Kent Hall, St. Mary's College		
of Maryland	5,000†
Auditorium Building, Bowie State College	5,000	850,000
Expansion of Dining Hall Building,		
Frostburg State College	8,000*†
Fine Arts-Classroom Building, Towson		
State College	8,000	1,880,000
TOTAL	\$146,000	\$13,212,700

* Includes planning and preparation of detailed plans and specifications.

† Estimated cost to be developed by engineering study.

PART IV
CAPITAL PROJECTS PROPOSED
1966—1970

PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1966-1970

This section lists all capital outlay needs, other than highways, which the various State departments and institutions request be undertaken during the five-year period, fiscal 1966-1970.

The grand total of the projects requested in 1964 for inclusion in the State's five-year capital program is \$163,282,100. Since the Department of Forests and Parks did not submit any projects for fiscal years 1969 and 1970, an outlay of \$3,000,000 for each of these two years, as recommended by the Master Plan Committee, is included in the above grand total. This represents an average annual capital outlay of \$32,656,400, although the actual capital outlay proposed for a single year ranges from a high of approximately \$50,200,000 in fiscal 1966 to a low of \$22,600,000 in fiscal 1969.

The tabulation and summary which follow serve to give a longer range perspective as to future capital project needs and to the over-all level of required capital outlay by the State. It is important to note that none of the projects beyond those scheduled to be undertaken in fiscal 1966 have been officially approved.

The projects herein listed which are included in the 1966 Capital Budget and which are to be financed with bond funds are designated by an asterisk and those which are to be financed with general funds are designated by a dagger (†). The amounts for each project recommended to be appropriated either in the bond bill or to be financed from general funds, however, may differ from the sums requested by the departments for various reasons, primarily adjustments in project scope or estimated costs.

SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1966-1970
AS PROPOSED BY STATE DEPARTMENTS

	1966	1967	1968	1969	1970	Five-Year Total
	\$	\$	\$	\$	\$	\$
Board of Public Works	100,000	.....	.....	.....	.....	100,000
State Office Buildings, Baltimore	980,000	.....	.....	.....	.....	980,000
Department of Motor Vehicles	271,500	.....	.....	.....	.....	271,500
Military Department	135,000	.....	.....	.....	.....	135,000
Department of Maryland State Police	376,200	87,000	100,000	344,000	120,000	1,027,200
Department of Forests and Parks	7,382,000	3,835,000	3,300,000	3,000,000	3,000,000	20,517,000
State Department of Health	493,800	604,200	948,100	1,524,500	.....	3,570,600
Department of Mental Hygiene	5,136,100	9,832,500	7,361,200	2,092,600	695,800	25,118,200
Department of Public Welfare	1,410,900	3,475,800	230,000	.....	1,725,000	6,841,700
State Department of Correction	2,114,700	595,000	870,000	12,000	.....	3,591,700
Patuxent Institution	278,000	460,000	117,000	100,000	40,000	995,000
Maryland School for the Deaf	619,200	325,000	.....	.....	.....	944,200
Morgan State College	1,289,000	1,340,000	1,775,000	1,262,000	3,358,000	9,024,000
St. Mary's College of Maryland	1,591,900	900,000	1,150,000	.....	.....	3,641,900
State Colleges	9,151,000	6,656,500	5,290,000	6,113,500	5,188,000	32,399,000
University of Maryland	18,895,200	10,432,100	8,002,300	8,128,000	8,667,500	54,125,100
TOTAL	\$50,224,500	\$38,543,100	\$29,143,600	\$22,576,600	\$22,794,300	\$163,282,100

BOARD OF PUBLIC WORKS

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM

	1966	1967	1968	1969	1970
*Beach erosion control measures, Blakistone Island.....	\$ 100,000	\$	\$	\$	\$
TOTAL—BOARD OF PUBLIC WORKS.....	\$ 100,000	\$	\$	\$	\$
TOTAL—1966-1970—\$100,000					

STATE OFFICE BUILDINGS—BALTIMORE

Interior rehabilitation State Office Building, Guilford Avenue.....	\$ 35,000	\$	\$	\$	\$
*Acquisition of Western Maryland Dairy land, Baltimore.....	500,000	.....	.....	.....	.....
Construction of parking deck over "F" parking lot.....	420,000	.....	.....	.....	.....
Lawn sprinkling system.....	25,000	.....	.....	.....	.....
TOTAL—STATE OFFICE BUILDINGS—BALTIMORE.....	\$ 980,000	\$	\$	\$	\$
TOTAL—1966-1970—\$980,000					

DEPARTMENT OF MOTOR VEHICLES

Land acquisition (5 acres).....	\$ 90,000	\$	\$	\$	\$
Construction of parking lot.....	181,500	.....	.....	.....	.....
TOTAL—DEPARTMENT OF MOTOR VEHICLES.....	\$ 271,500	\$	\$	\$	\$
TOTAL—1966-1970—\$271,500					

* Denotes projects included in 1966 Capital Budget

MILITARY DEPARTMENT

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1970
†Construction of parking area and site improvements, Fifth Regiment Armory	\$ 25,000	\$	\$	\$
†Construction of parking area, Cumberland Armory.....	20,000	.....	.....	.....
Construction of addition to Armory, Havre de Grace Military Reservation	25,000	.....	.....	.....
Construction of Storage Building, Dundalk Armory.....	20,000	.....	.....	.....
Construction of rifle range backstop, Gunpowder Rifle Range.....	10,000	.....	.....	.....
*Replacement of Fifth Regiment Armory roofs.....	35,000	.....	.....	.....
TOTAL—MILITARY DEPARTMENT	\$ 135,000	\$	\$	\$
TOTAL—1966-1970—\$135,000				

DEPARTMENT OF MARYLAND STATE POLICE

ANNAPOLIS BARRACK				
Construction of new Barrack.....	\$ 256,700	\$	\$	\$
UPPER MARLBORO POST				
Construction of new Post.....	119,500	.....	.....	.....
WATERLOO BARRACK				
Planning funds for Departmental Warehouse.....	.....	3,000	.....	.....
Construction of addition to Barrack.....	.....	.....	.....	60,000

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MARYLAND STATE POLICE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
SALISBURY BARRACK				
Construction of addition to Garage.....	\$	\$ 24,000	\$	\$
Construction of addition to Barrack.....	.....	60,000	.....	.....
HAGERSTOWN Post				
Construction of New Post.....	.....	.....	100,000	.....
BEL AIR BARRACK				
Construction of addition to Barrack.....	.....	.....	.....	.....
TOTAL—DEPARTMENT OF MARYLAND STATE POLICE	\$ 376,200	\$ 87,000	\$ 100,000	\$ 344,000
TOTAL—1966-1970—\$1,027,200				60,000

DEPARTMENT OF FORESTS AND PARKS

ASSATEAGUE ISLAND STATE PARK				
*First stage of development.....	\$1,000,000	\$ 500,000	\$ 500,000	\$ 500,000
CUNNINGHAM FALLS STATE PARK				
WEST PICNIC AREA				
*Land acquisition, construction of Dam and impoundment, and re-development of area.....	750,000	400,000	300,000	300,000

* Denotes projects included in 1966 Capital Budget

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
ELK NECK STATE PARK				
*Expansion of camping facilities.....	\$ 150,000	†	†	†
†Construction of new Washhouse.....	17,500	.....	.....	.....
Subtotal—Elk Neck State Park.....	\$ 167,500	\$	\$	\$
FORT FREDERICK HISTORICAL SITE				
Land acquisition (150 acres).....	40,000	.....	.....	.....
Construction of new residence and Shop and Storage Building.....	65,000	†	.....	.....
Subtotal—Fort Frederick Historical Site.....	\$ 105,000	\$	\$	\$
GATHLAND HISTORIC SITE				
Restoration of Library and development of area.....	77,500	.....	.....	.....
GREENBRIER STATE PARK				
Construction of additional Recreation facilities.....	150,000	85,000	.....	.....
GUNPOWDER RIVER VALLEY STATE PARK SYSTEM				
*Land acquisition (1500 acres).....	900,000	.....	.....	.....
Continuation of development of Carter property.....	500,000	600,000	500,000	.....
Subtotal—Gunpowder River Valley State Park System.....	\$1,400,000	\$ 600,000	\$ 500,000	\$
JAMES ISLAND RECREATION AREA				
*Beach stabilization and development of area.....	125,000	150,000	150,000	.....
LONG HILL FIRE TOWER				
†Construction of new Residence and Shop and Storage Building.....	\$ 42,000	\$	\$	\$

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

‡ Projects for 1967-1970 contingent upon master development planning now in process

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
MADONNA FIRE TOWER				
Construction of addition to Shop Building.....	\$ 10,000	\$	\$	\$
MILBURN LANDING RECREATION AREA				
†Renovation of picnic area and facilities.....	40,000	.....	.....	.....
NEW GERMANY STATE PARK				
Construction of Shop and Storage Building.....	30,000	.....	.....	.....
PATAPSCO STATE PARK				
*Expansion of camping facilities, Hollofield Area.....	35,000	.....	.....	.....
PATUXENT RIVER STATE PARK				
*Land acquisition (1000 acres)	500,000	1,000,000	1,000,000	1,000,000
PATUXENT RIVER WATERSHED				
*State share of land acquisition.....	310,000	†	†	†
POINT LOOKOUT STATE PARK				
*Acquisition of developed land holdings.....	200,000	.....	.....	.....
ROCKS STATE PARK				
Land acquisition (600 acres)	125,000	.....	.....	.....
Construction of Shop and Storage Building and Interpretive Center...	60,000	†	†	.....
Subtotal—Rocks State Park.....	\$ 185,000	\$	\$	\$
ROCKY GAP STATE PARK				
*First stage of development of the area.....	100,000	750,000	500,000	.....

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

‡ Projects for 1967-1970 contingent upon master development planning now in process

DEPARTMENT OF FORESTS AND PARKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
SENeca CREEK STATE PARK				
*Land acquisition (677 acres).....	\$ 675,000	\$	\$	\$
Construction of Dam, impoundment and recreation facilities.....	325,000	350,000	350,000	350,000
Subtotal—Seneca Creek State Park.....	\$1,000,000	\$ 350,000	\$ 350,000	\$ 350,000
SHAD LANDING RECREATION AREA				
*Final phase of major development.....	325,000	.....	.....	.....
SOUTH MOUNTAIN-CATOCIN WATERSHED CONSERVATION AREA				
*Land acquisition (2000 acres).....	150,000	.....	.....	.....
STONEY FOREST FIRE TOWER				
Construction of Shop and Storage Building.....	15,000	.....	.....	.....
SUSQUEHANNA STATE PARK				
*Completion of restoration of Rock Run area.....	100,000	†	†	†
SWALLOW FALLS STATE PARK				
†Renovation of water supply system.....	20,000	.....	.....	.....
WASHINGTON MONUMENT STATE PARK				
Additional construction for and renovation of water and sanitary systems	45,000	.....	.....	.....
TUCKAHOE LAKE STATE PARK				
*Land acquisition (1750 acres)	500,000	.....	.....	.....
TOTAL—DEPARTMENT OF FORESTS AND PARKS.....	\$7,382,000	\$3,835,000	\$3,300,000	\$3,000,000
TOTAL—1966-1970—\$20,517,000 (This total includes an estimated \$3,000,000 each for 1969 and 1970 to cover a portion of the development projects resulting from master development planning now in process)				

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds
‡ Projects for 1967-1970 contingent upon master development planning now in process

STATE DEPARTMENT OF HEALTH

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
HEADQUARTERS				
*State share for construction of State Branch Laboratory, Elktion, Maryland.....	\$ 216,000	\$	\$	\$
†Advance planning for Central Laboratory Building, Baltimore.....	85,000	.....	.....	.....
Land acquisition and construction of Central Laboratory Building, Baltimore .....	.....	604,200	948,100	1,524,500
Subtotal—Headquarters	\$ 301,000	\$ 604,200	\$ 948,100	\$ 1,524,500
MONTEBELLO STATE HOSPITAL				
*Construction of office and classroom addition to “A” wing.....	110,000	.....	.....	.....
*Expansion of elevator facilities.....	66,500	.....	.....	.....
Subtotal—Montebello State Hospital.....	\$ 176,500	\$	\$	\$
WESTERN MARYLAND STATE HOSPITAL				
†Construction of addition to parking lot.....	16,300	.....	.....	.....
TOTAL—STATE DEPARTMENT OF HEALTH.....	\$ 493,800	\$ 604,200	\$ 948,100	\$ 1,524,500
TOTAL—1966-1970—\$3,570,600				

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MENTAL HYGIENE

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
HEADQUARTERS					
Land acquisition for Mental Hygiene facilities, University of Maryland campus, Baltimore.....	\$ 250,000	\$	\$	\$	\$
Advance planning for Center for Mentally Retarded (150 beds), University of Maryland campus, Baltimore.....	30,000	.....	1,880,000	150,000	.....
Advance planning for Residential Center for Emotionally Disturbed Children (30 beds), University of Maryland campus, Baltimore.....	10,000	.....	502,500	18,600	.....
Advance planning for Residential Center for Emotionally Disturbed Children (30 beds), Metropolitan Washington Area.....	10,000	.....	502,500	18,600	.....
Advance planning for addition of two wards (52 beds) to Psychiatric Research Institute, Spring Grove State Hospital land.....	10,000	.....	520,000	39,100	.....
Additional funds for construction of Psychiatric Research Center, Spring Grove State Hospital.....	450,000	202,400	.....	.....	.....
Advance planning for Center for Habitual Drunkenness Offenders (200 beds), Crownsville State Hospital land.....	10,000	.....	650,000	.....	71,700
Construction of Mentally Retarded Center, Washington, D.C. area (225-bed and 275-bed units) plus supporting units.....	.....	4,974,000	338,500	.....	.....
Construction of Community Mental Health Center (100 beds), University of Maryland campus, Baltimore.....	.....	1,590,000	148,400	.....	.....
Construction of Community Mental Health Center (50 beds), Hagerstown, Maryland .....	.....	795,000	89,700	.....	.....
Advance planning for three uniform type Mental Hospital chapels.....	5,000	.....	156,500	150,400	162,100
Subtotal—Headquarters	\$ 775,000	\$ 7,561,400	\$ 4,788,100	\$ 448,400	\$ 162,100

* Denotes projects included in 1966 Capital Budget

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
CROWNSVILLE STATE HOSPITAL					
*Renovation of "A" Building.....	\$397,000	\$ 21,900	\$	\$	\$
Construction of Dormitory-Apartment Building.....	200,000	12,600	.....	.....	.....
Air condition Medical-Surgical Building.....	65,000	.....	.....	.....	.....
Equipment for renovated "B" Building.....	14,400	.....	.....	.....	.....
†Advance planning for renovation of Winterode Building.....	10,000	.....	686,000	38,000	.....
Relocation of County road.....	50,000	.....	.....	.....	.....
Construction of Maintenance and Service Building.....	.....	323,000	12,000	.....	.....
Advance planning for renovation of New Unit Building.....	.....	10,000	.....	612,000	25,000
Renovation of Staff Employees Cottages.....	.....	17,400	.....	.....	.....
Air condition "C" Building.....	.....	118,900	.....	.....	.....
Installation of deep well.....	.....	.....	18,000	.....	.....
Air condition "B" Building Cafeteria.....	.....	.....	.....	49,700	.....
Advance planning for Addition to and renovation of Employees Cafeteria.....	.....	10,000	.....	17,000	39,000
Subtotal—Crowsville State Hospital.....	\$ 736,400	\$ 513,800	\$ 716,000	\$ 716,700	\$ 64,000
EASTERN SHORE STATE HOSPITAL					
†Advance planning for addition to Medical-Surgical Building (50 beds)	10,000	.....	800,000	60,000	.....
†Renovation of Carey and Unit I Buildings.....	215,000	28,600	.....	.....	.....

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1970
EASTERN SHORE STATE HOSPITAL—(Continued)				
Equipment for renovated Nice, Carey, Unit I, Unit II and old Main Kitchen Buildings.....	\$ 23,900	\$	\$	\$
†Advance planning for an Affiliate Nurse Dormitory.....	2,500	.....	135,000	10,000
Air condition Medical-Surgical Building.....	60,000	.....	.....	.....
*Construction of Shoreline Erosion Controls.....	94,300	42,300	.....	.....
Construction of Diagnostic and Intensive Treatment Center (70) beds .....	.....	775,000	60,000	.....
Renovation of Nice and Unit II Buildings.....	.....	215,000	25,000	.....
Construction of a Duplex Residence.....	.....	55,000	10,000	.....
Construction of addition to Rehabilitation Building .....	.....	.....	80,000	25,000
Construction of addition to Maintenance and Service Building.....	.....	.....	.....	100,000
Subtotal—Eastern Shore State Hospital.....	\$ 405,700	\$ 1,115,900	\$ 1,110,000	\$ 195,000
ROSEWOOD STATE HOSPITAL				
*Construction of two Units for Severely Retarded (120 beds)	875,000	40,900	.....	.....
*Construction of Nursery III Building (50 beds)	300,000	27,800	.....	.....
†Advance planning for a Central Patient Cafeteria.....	10,000	.....	275,000	25,200
*Installation of elevator, Wyse Cottage.....	45,000	.....	.....	.....
Improvements to heating systems.....	60,200	.....	.....	.....
*Alterations, renovations and improvements to various buildings.....	85,100	.....	.....	.....
†Equipment for two Dormitory-Apartment Buildings.....	8,000	.....	.....	.....

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
ROSEWOOD STATE HOSPITAL—(Continued)				
*Construction of roads, sidewalks and parking areas.....	\$ 99,800	\$	\$	\$
Renovation of Keating Cottage.....	.....	.....	29,600	.....
Razing of Hill and Holland Cottages.....	.....	.....	30,000	.....
Subtotal—Rosewood State Hospital.....	\$1,483,100	\$ 68,700	\$ 334,600	\$ 25,200
SPRINGFIELD STATE HOSPITAL				
*Renovation of I Ward, Warfield Group.....	160,500	17,200	.....	.....
Renovation of Auditorium Building.....	137,500	15,600	.....	.....
Equipment for renovated "A", "C", and "G" Wards and Service Building, Warfield Group.....	70,100	.....	.....	.....
†Advance Planning for renovation of Hubner Building.....	4,500	.....	300,000	48,500
*Additional ventilation for Central Kitchen—Employees Cafeteria Building	35,000	.....	.....	.....
*Air condition Medical-Surgical Building.....	115,000	.....	.....	.....
*Construction of Administration Building.....	335,000	27,700	.....	.....
Installation of elevator in Epileptic Colony Cottage 5.....	45,000	.....	.....	.....
Advance planning for a Rehabilitation Building.....	.....	5,000	.....	150,000
Utility replacements and relocation.....	.....	150,000	35,000	100,000
Subtotal—Springfield State Hospital.....	\$ 902,600	\$ 215,500	\$ 335,000	\$ 198,500
				\$ 165,000

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
SPRING GROVE STATE HOSPITAL					
Renovation of Foster-Wade Building.....	\$ 650,000	\$ 50,000	\$	\$	\$
*Construction of addition to Central Linen Building.....	56,000	3,000	.....	.....	.....
Equipment for Administration Building.....	13,000	.....	.....	.....	.....
†Installation of additional utility facilities.....	23,200	59,200	25,500	38,600	32,000
Renovation of various patient buildings.....	.....	176,000	47,000	.....	.....
Advance planning for Educational Wing to Nurses Home.....	.....	4,000	.....	106,700	12,800
Advance planning for Psychiatric Training and Staff Dormitory.....	.....	.....	5,000	.....	239,000
Advance planning for a Laboratory Annex to Garret Building.....	.....	.....	.....	5,000	.....
Construction of a Central Maintenance Facility.....	.....	.....	.....	358,500	8,900
Subtotal—Spring Grove State Hospital.....	\$ 742,200	\$ 292,200	\$ 77,500	\$ 508,800	\$ 292,700
CLIFTON T. PERKINS STATE HOSPITAL					
Installation of Deep Well Water System.....	22,000	.....	.....	.....	.....
†Equipment for Dormitory-Apartment House III.....	4,000	.....	.....	.....	.....
Installation of elevator in Main Building.....	25,000	.....	.....	.....	.....
Construction of Duplex Residence.....	.....	50,000	.....	.....	.....
Subtotal—Clifton T. Perkins State Hospital.....	\$ 51,000	\$ 50,000	\$	\$	\$

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds

DEPARTMENT OF MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1970
HENRYTON STATE HOSPITAL				
*Replacement and relocation of Utilities.....	\$ 30,000	\$	\$	\$
Equipment for Maintenance Shop.....	10,100	.....	.....	.....
Construction of roads and parking area.....	.....	15,000	.....	.....
Subtotal—Henryton State Hospital.....	\$ 40,100	\$ 15,000	\$	\$
TOTAL—DEPARTMENT OF MENTAL HYGIENE.....	\$5,136,100	\$9,832,500	\$7,361,200	\$ 695,800
TOTAL—1966-1970—\$25,118,200				

STATE DEPARTMENT OF PUBLIC WELFARE

HEADQUARTERS				
†Advance planning for 200-bed Training School for Older Boys.....	\$ 35,000	\$3,445,000	\$ 110,000	\$
Land acquisition and advanced planning for Elementary Training School for Boys and Girls.....	.....	.....	120,000	1,725,000
Subtotal—Headquarters	\$ 35,000	\$3,445,000	\$ 230,000	\$1,725,000
BOYS' VILLAGE OF MARYLAND				
†Construction of track in Central Play Area.....	10,000	.....	.....	.....
Construction of outdoor Swimming Pool.....	70,000	.....	.....	.....
†Renovation of Hospital Building.....	75,000	.....	.....	.....
Installation of fire alarm and detection system.....	22,500	.....	.....	.....
Subtotal—Boys' Village of Maryland.....	\$ 177,500	\$	\$	\$

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
MARYLAND TRAINING SCHOOL FOR BOYS				
†Equipment for All-Purpose Facility for Junior School.....	\$ 3,700	\$	\$	\$
Construction of two employec houses.....	36,000	.....	.....	.....
Fire protection and control system.....	18,000	.....	.....	.....
†Advance planning for improved Infirmary facilities.....	10,000	.....	.....	.....
Subtotal—Maryland Training School for Boys.....	\$ 67,700	\$	\$	\$
MONTROSE SCHOOL FOR GIRLS				
*Construction of additional Cottage (25 beds)	220,000	7,000	.....	.....
†Installation of street lighting in new area.....	14,000	.....	.....	.....
Widen and resurface entrance road.....	39,500	.....	.....	.....
†Construction of Central Play Area.....	20,000	.....	.....	.....
Subtotal—Montrose School for Girls.....	\$ 293,500	\$ 7,000	\$	\$
Boys' FORESTRY CAMPS				
†Equipment for new Forestry Camp, Backbone Mountain.....	7,200	.....	.....	.....
*Construction of additional Forestry Camp (35 beds), Green Ridge State Forest.....	100,000	7,200	.....	.....
†Construction of Indoor Recreational Building, Green Ridge Forestry Camp.....	20,000	.....	.....	.....
Subtotal—Boys' Forestry Camps.....	\$ 127,200	\$ 7,200	\$	\$

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

STATE DEPARTMENT OF PUBLIC WELFARE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
MARYLAND CHILDREN'S CENTER				
*Construction of 56-bed addition to Maryland Children's Center.....	\$ 710,000	\$ 16,600	\$	\$
TOTAL—STATE DEPARTMENT OF PUBLIC WELFARE..	\$1,410,900	\$3,475,800	\$ 230,000	\$
TOTAL—1966-1970—\$6,841,700				\$1,725,000
STATE DEPARTMENT OF CORRECTION				
HEADQUARTERS				
Land acquisition for new Correctional Institution (300 acres).....	\$	\$ 300,000	\$	\$
MARYLAND HOUSE OF CORRECTION				
Construction of new Office, Visiting and Chapel Building.....	350,000	.....	.....	.....
†Advance planning for addition to Hospital.....	5,000	155,000	.....	.....
Replacement of ceiling and windows in Dining Room.....	.....	30,000	.....	.....
Subtotal—Maryland House of Correction.....	\$ 355,000	\$ 185,000	\$	\$
MARYLAND PENITENTIARY				
Demolition of "C" Dormitory.....	.....	.....	.....	12,000
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN				
*Equipment for new Correctional Institution.....	397,300	.....	.....	.....
Conversion of old Power House to Laundry.....	260,000	.....	.....	.....
Renovation of existing Institution.....	.....	.....	800,000	.....
Subtotal—Maryland Correctional Institution—Hagerstown.....	\$ 657,300	\$	\$ 800,000	\$

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds

STATE DEPARTMENT OF CORRECTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP					
Construction of Educational and Activities Building.....	\$ 204,000	\$	\$	\$	\$
Construction of Security Building.....	373,300	.....	.....	.....	.....
Replacement of water lines and control valves.....	8,000	.....	.....	.....	.....
Subtotal—Maryland Correctional Institution for Women—Jessup..	\$ 585,300	\$	\$	\$	\$
CORRECTIONAL CAMPS					
Construction of Eastern Shore Central Laundry—Poplar Hill Camp..	463,800	.....	.....	.....	.....
†Construction of new well—Southern Maryland Camp.....	10,000	.....	.....	.....	.....
Construction of Multi-Purpose and Educational Building— Poplar Hill Camp.....	.....	35,000	.....	.....	.....
Construction of Multi-Purpose and Educational Building— Southern Maryland Camp.....	.....	.....	35,000	.....	.....
Construction of Multi-Purpose and Educational Building— Eastern Camp.....	.....	.....	35,000	.....	.....
Subtotal—Correctional Camps.....	\$ 473,800	\$ 35,000	\$ 70,000	\$	\$
CENTRAL LAUNDRY					
Construction of Multi-Purpose Building.....	.....	75,000	.....	.....	.....

† Denotes capital projects approved, to be financed by General funds

STATE DEPARTMENT OF CORRECTION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
STATE USE INDUSTRIES				
*Acquisition of abandoned City School Property.....	\$ 43,300	\$	\$	\$
TOTAL—STATE DEPARTMENT OF CORRECTION.....	\$2,114,700	\$ 595,000	\$ 870,000	\$ 12,000
TOTAL—1966-1970—\$3,591,700				\$
PATUXENT INSTITUTION				
Construction of Pre-Release Housing Unit (40 beds)	110,000	.....	.....	.....
*Construction of Receiving and Storage Warehouse.....	95,000	.....	.....	.....
Advance planning for School and Vocational Shop Building.....	10,000	300,000	27,000	.....
Conversion of boilers to oil firing.....	35,000	.....	.....	.....
†Construction of maintenance supervisor's residence.....	18,000	.....	.....	.....
†Construction of enclosed passage to Gymnasium.....	10,000	.....	.....	.....
Construction of Pre-Release Housing Unit No. 2.....	.....	110,000	.....	.....
Renovation of existing space for Laundry Facilities.....	.....	50,000	.....	.....
Construction of Chapel Building.....	.....	.....	90,000	.....
Replacement of five Guard Towers.....	.....	.....	100,000	.....
Construction of new Director's Residence.....	.....	.....	.....	40,000
TOTAL—PATUXENT INSTITUTION.....	\$ 278,000	\$ 460,000	\$ 117,000	\$ 100,000
TOTAL—1966-1970—\$995,000				\$ 40,000

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

MARYLAND SCHOOL FOR THE DEAF

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
Expansion of Dining Room Facilities.....	\$ 89,200	\$	\$	\$	\$
Advance planning for Academic, Vocational and Gymnasium Building					
*Razing of Main Building.....	20,000	325,000	.....	.....	.....
*Construction of Boys' Dormitory (100 beds)	125,000	.....	.....	.....	.....
†Air Condition new Administration Building.....	375,000	.....	.....	.....	.....
	10,000	.....	.....	.....	.....
TOTAL—MARYLAND SCHOOL FOR THE DEAF.....	\$ 619,200	\$ 325,000	\$	\$	\$
TOTAL—1966-1970—\$944,200					

MORGAN STATE COLLEGE

*Remodeling of Memorial Refectory.....	500,000	.....	.....	.....	.....
*Additional funds for renovation of Baldwin Hall.....	130,000	.....	.....	.....	.....
†Advance planning for Field House.....	10,000	.....	940,000	.....	.....
*Construction of Rifle Range Wing to Armory Building.....	155,000	.....	.....	.....	.....
Construction of Planetarium.....	70,000	.....	.....	.....	.....
Construction of Observatory.....	16,000	.....	.....	.....	.....
Construction of addition to Auditorium-Fine Arts Building.....	188,000	.....	.....	.....	.....
Construction of second addition to Auditorium-Fine Arts Building.....	150,000	.....	.....	.....	.....
†Advance planning for addition to Student Activities Building.....	5,000	425,000	.....	.....	.....
Construction of addition to Stadium.....	35,000	.....	.....	.....	.....
Completion of Campus development.....	30,000	.....	.....	.....	.....

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

MORGAN STATE COLLEGE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
Construction of three Staff Residences.....	\$	\$ 100,000	\$	\$	\$
Construction of Commerce Classroom Building.....		800,000	50,000		
Advance planning for culvert and fill over Chinquapin Run.....		5,000	450,000		
Advance planning for roads and site improvements—North Campus....		2,000	198,000		
Advance planning for Education-Sociology Building.....		8,000		792,000	
Advance planning for one each Women's and Men's Dormitories.....			12,000		838,000
Campus development.....			100,000		
Advance planning for new Library.....			20,000		1,980,000
Advance planning for Home Economics Building.....			5,000	450,000	45,000
Advance planning for Women's Dormitory.....				5,000	495,000
Advance planning for Communications Center.....				15,000	
TOTAL—MORGAN STATE COLLEGE.....	\$1,289,000	\$1,340,000	\$1,775,000	\$1,262,000	\$3,358,000
TOTAL—1966-1970—\$9,024,000					

ST. MARY'S COLLEGE OF MARYLAND

†Equipment for Dining Hall-Student Union Building.....	19,600				
*Equipment for Women's Dormitory (150 beds).....	42,300				
Construction of a Men's Dormitory (150 beds).....	610,000				
*Construction of a Gymnasium.....	650,000				
*Acquisition of land (118.75 acres).....	250,000				
†Advance planning for renovation of Calvert Hall.....	5,000				

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds

ST MARY'S COLLEGE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
Advance planning for renovation of Kent Hall.....	\$ 5,000	\$	\$	\$	\$
Advance planning for an Auditorium Building.....	5,000	500,000	.....	.....	.....
Advance planning for a Library Building.....	5,000	400,000	.....	.....	.....
Construction of an Infirmary.....	.....	.....	100,000	.....	.....
Construction of a Women's Dormitory (150 beds).....	.....	.....	525,000	.....	.....
Construction of a Men's Dormitory (150 beds).....	.....	.....	525,000	.....	.....
TOTAL—ST. MARY'S COLLEGE OF MARYLAND.....	\$1,591,900	\$ 900,000	\$1,150,000	\$	\$
TOTAL—1966-1970—\$3,641,900					
STATE COLLEGES					
BOWIE STATE COLLEGE					
*Equipment for Science-Classroom Building.....	110,000	.....	.....	.....	.....
†Equipment for Infirmary.....	15,000	.....	.....	.....	.....
*Construction of Parking Lot.....	35,000	.....	.....	.....	.....
†Advance planning for Auditorium Building.....	5,000	.....	850,000	30,000	.....
Renovation of old Dining Hall.....	42,500	.....	.....	.....	.....
Construction of three Tennis Courts.....	.....	16,000	.....	.....	.....
Construction of Maintenance Building.....	.....	80,000	5,000	.....	.....
Site improvements .....	.....	50,000	.....	.....	.....
Advance planning for Gymnasium and Swimming Pool.....	.....	8,000	.....	850,000	20,000
Bleachers for Athletic Field.....	.....	5,000	.....	.....	.....
Subtotal—Bowie State College.....	\$ 207,500	\$ 159,000	\$ 855,000	\$ 880,000	\$ 20,000

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
FROSTBURG STATE COLLEGE					
*Equipment for Women's Dormitory (200 beds).....	\$ 33,000	\$	\$	\$	\$
*Construction of Classroom-Fine Arts Building.....	1,591,000	134,000	.....	.....	.....
†Advance planning for Dining Hall Facility.....	6,000	667,500	110,000	.....	.....
Construction of Dormitory (200 beds).....	750,000	33,000	.....	.....	.....
*Renovation of old Library for office space.....	75,000	.....	.....	.....	.....
*Development of Athletic Field, 2nd phase.....	40,000	.....	.....	.....	.....
Advance planning for renovation of old Main Building.....	2,500	.....	150,000	.....	.....
*State share of cost of constructing interceptor sewer to connect to City System.....	26,000	.....	.....	.....	.....
Advance planning for Central Heating Plant.....	.....	6,000	.....	712,500	20,000
Construction of Dormitory (200 beds).....	.....	.....	750,000	33,000	.....
Advance planning for Field House.....	.....	.....	6,000	.....	750,000
Construction of Dormitory (200 beds).....	.....	.....	.....	750,000	33,000
Construction of Dormitory (200 beds).....	.....	.....	.....	.....	750,000
Subtotal—Frostburg State College.....	\$2,523,500	\$1,815,500	\$1,254,000	\$1,645,500	\$1,553,000
SALISBURY STATE COLLEGE					
†Equipment for Men's Dormitory.....	19,000	.....	.....	.....	.....
*Construction of Science-Classroom Building.....	1,230,000	90,000	.....	.....	.....
*Renovation of Main Building, 1st floor.....	50,000	.....	45,000	.....	.....

* Denotes projects included in 1966 Capital Budget
† Denotes capital projects approved, to be financed by General funds

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
SALISBURY STATE COLLEGE—(Continued)					
Construction of Women's Dormitory (200 beds)	\$ 750,000	\$ 38,000	\$	\$	\$
Acquisition of Long Property.....	.....	.....	50,000	.....	.....
Construction of Women's Dormitory (200 beds) .....	.....	.....	.....	778,000	22,000
Construction of Men's Dormitory (100 beds) .....	.....	.....	.....	.....	420,000
Subtotal—Salisbury State College.....	\$2,049,000	\$ 128,000	\$ 95,000	\$ 778,000	\$ 442,000
TOWSON STATE COLLEGE					
*Equipment for new Gymnasium.....	95,000	.....	.....	.....	.....
*Construction of Classroom Building.....	1,130,000	80,000	.....	.....	.....
*Remodeling Stephens Hall.....	75,000	.....	.....	.....	.....
*Renovation of Newell Hall.....	150,000	.....	.....	.....	.....
*Construction of Parking Lots (260 spaces)	62,000	.....	.....	.....	.....
*Construction of addition to Dining Hall and Kitchen.....	850,000	.....	.....	.....	.....
Land acquisition (58 acres).....	870,000	.....	.....	.....	.....
†Advance planning for Fine Arts-Classroom Building.....	8,000	.....	1,880,000	200,000	.....
*Construction of a Maintenance Building.....	303,000	18,000	.....	.....	.....
†Construction of Carport for President's Residence.....	3,000	.....	.....	.....	.....
Construction of addition to Library.....	.....	1,500,000	200,000	.....	.....
Construction of Student Union Building.....	.....	1,800,000	100,000	.....	.....
Construction of Men's Dormitory (150 beds) .....	.....	645,000	40,000	.....	.....

* Denotes projects included in 1966 Capital Budget

† Denotes capital projects approved, to be financed by General funds

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
TOWSON STATE COLLEGE—(Continued)					
Advance planning for addition to Science Building.....	\$	\$ 8,000	\$	\$1,500,000	\$ 350,000
Advance planning for renovation of old Gymnasium.....	.....	5,000	100,000	.....	.....
Advance planning for addition to Classroom Building.....	.....	8,000	.....	.....	800,000
Renovation of Richmond Hall.....	.....	85,000	.....	.....	.....
Construction of parking lots (300 spaces).....	.....	75,000	.....	.....	.....
Installation of cooling system, Lida Lee Tall Building.....	.....	25,000	.....	.....	.....
Advance planning for Dormitory.....	.....	.....	8,000	.....	1,500,000
Advance planning for renovation of old Auditorium.....	.....	.....	3,000	400,000	35,000
Advance planning for Administration Building.....	.....	.....	.....	5,000	.....
Advance planning for a Field House.....	.....	.....	.....	5,000	.....
Advance planning for Married Students Housing.....	.....	.....	.....	5,000	.....
Construction of Field Station for Science.....	.....	.....	.....	500,000	.....
Construction of parking lots (300 spaces).....	.....	.....	.....	75,000	.....
Advance planning for Classroom Building.....	.....	.....	.....	.....	8,000
Advance planning for Bachelor Quarters.....	.....	.....	.....	.....	5,000
Construction of parking lots (300 spaces).....	.....	.....	.....	.....	75,000
Subtotal—Towson State College.....	\$3,546,000	\$4,249,000	\$2,331,000	\$2,690,000	\$2,773,000
COPPIN STATE COLLEGE					
*Construction of Science Classroom Building.....	815,000	100,000	.....	.....	.....
Equipment for renovated basement of Connor Hall.....	5,000	.....	.....	.....	.....

* Denotes projects included in 1966 Capital Budget

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1970
COPPIN STATE COLLEGE—(Continued)				
Advance planning for Auditorium, Music and Speech Building.....	\$ 5,000	\$	\$ 750,000	\$ 120,000
Acquisition of St. Stephens Church Property.....	.....	95,000	.....	.....
Advance planning for Classroom Building.....	.....	.....	5,000	400,000
Construction of parking area (160 spaces).....	.....	40,000	.....	.....
Subtotal—Coppin State College.....	\$ 825,000	\$ 235,000	\$ 755,000	\$ 120,000
TOTAL—STATE COLLEGES	\$9,151,000	\$6,656,500	\$5,290,000	\$6,113,500
TOTAL—1966-1970—\$32,399,000				\$5,188,000

UNIVERSITY OF MARYLAND

COLLEGE PARK				
*Equipment for Elktion Hall Dormitory (500 beds) and second Dining Room.....	150,100	.....	.....	.....
*Equipment for Education Building.....	261,700	.....	.....	.....
*Equipment for Physics Building Addition.....	82,900	.....	.....	.....
*Construction of Mathematics, Chemistry and Lecture Hall additions to the Physical Sciences Complex.....	2,288,600	263,700	.....	.....
Construction of Animal Sciences Building.....	770,000	161,900	.....	.....
*Air conditioning of various Library spaces.....	242,000	.....	.....	.....
*Construction of Dormitory (500 beds) and Dining Hall.....	1,825,000	149,600	.....	.....
*Extension of Utilities.....	170,000	120,000	120,000	120,000

* Denotes projects included in 1966 Capital Budget

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1969
COLLEGE PARK—(Continued)				
*Additional boiler, central Heating Plant.....	\$ 325,000	\$	\$	\$
Addition to Computer Science Center.....	1,000,000	119,600	.....	.....
Construction of Gymnasium.....	375,000	32,500	.....	.....
Acquisition of Department of Interior Land and Buildings.....	1,400,000	.....	.....	.....
Installation of electrostatic precipitator for smoke control.....	350,000	.....	.....	.....
*Roads, walks and landscaping.....	118,000	100,000	100,000	100,000
Renovation of Francis Scott Key Hall.....	400,000	.....	.....	.....
Modification of Dining Hall #1.....	118,000	.....	.....	.....
Conversion of Dining Hall #4 basement to Commissary.....	100,000	.....	.....	.....
Improvements to various fall-out shelter areas.....	156,400	.....	.....	.....
Construction of Biological Sciences Building.....	.....	2,900,000	800,000	.....
Construction of Graduate School and Central Services Building.....	.....	850,000	85,000	.....
Construction of Dormitory (500 beds) .....	.....	950,000	150,000	.....
Renovation of Skinner Building, phase II.....	.....	240,000	35,000	.....
Renovation of Woods Hall, phase II.....	.....	90,000	.....	.....
Construction of parking areas.....	.....	65,000	65,000	65,000
Air conditioning of various buildings.....	.....	50,000	50,000	50,000
Advance planning on new Physics Building.....	.....	9,000	880,000	160,000
Renovation of Shriver Laboratory.....	.....	.....	65,000	.....
Alterations to Engineering Laboratory.....	.....	.....	100,000	.....
Construction of Student Dormitory (500 beds) .....	.....	.....	950,000	120,000

* Denotes projects included in 1966 Capital Budget

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
COLLEGE PARK—(Continued)					
Renovation of Turner Laboratory.....	\$	\$	\$ 170,000	\$	\$
Construction of addition to Warehouse.....	.....	.....	150,000	.....	.....
Construction of addition to Grounds and Custodial Building.....	.....	.....	50,000	.....	.....
Advance planning for Engineering Laboratory Building.....	.....	.....	8,000	850,000	140,000
Renovation of Silverster Hall.....	.....	.....	.....	250,000	35,000
Renovation of Morrill Hall.....	.....	.....	.....	132,000	.....
Advance planning for Classroom and Social Sciences Building.....	.....	.....	.....	16,000	1,600,000
Construction of Student Dormitory (500 beds), Dining Hall and Kitchen.....	.....	.....	.....	1,825,000	149,600
Construction of additional Home Economics Laboratory space.....	.....	.....	.....	114,000	.....
Construction of Student Dormitory (500 beds) .....	.....	.....	.....	.....	950,000
Construction of Gymnasium.....	.....	.....	.....	.....	396,000
Subtotal—College Park.....	\$10,132,700	\$6,393,800	\$3,778,000	\$3,802,000	\$3,605,600
BALTIMORE					
*Construction of new Dental Building.....	3,500,000	1,069,000	.....	.....	.....
*Renovation of old Law Building.....	242,400	.....	.....	.....	.....
*Construction of Master Electrical Substation, Phase III.....	46,200	44,800	45,000	.....	.....
*Construction of Shock Trauma Center.....	1,148,000	.....	.....	.....	.....
Modernization of University Hospital elevators.....	120,000	.....	.....	.....	.....

* Denotes projects included in 1966 Capital Budget

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1966	1967	1968	1970
BALTIMORE—(Continued)				
Extension of Utilities.....	\$	\$ 44,800	\$ 45,000	\$
Air conditioning of various buildings.....	.....	50,000	50,000	50,000
Air conditioning of University Hospital and Psychiatric Institute.....	.....	.....	776,300	345,000
Expansion of Kitchen and Cafeteria.....	.....	.....	400,000	100,000
Advance planning for addition to Nursing Building.....	.....	.....	4,000	440,000
Renovation of Dental-Pharmacy Building.....	.....	.....	.....	310,000
Construction of Student Amphitheatre and Lockers.....	.....	.....	.....	370,000
Renovation of Medical Technology Building.....	.....	.....	.....	175,000
Advance planning for addition to Pharmacy Building.....	.....	.....	.....	9,000
Subtotal—Baltimore	\$5,056,600	\$1,208,600	\$1,320,300	\$1,799,000
MARYLAND STATE COLLEGE				
*Conversion of heating plant to oil.....	76,000	.....	.....	.....
Construction of connecting wing between two Men's Dormitories.....	30,000	.....	.....	.....
*Construction of Library Building.....	550,000	.....	.....	.....
*Equipment for Men's Dormitory and Infirmary Building (130 beds)....	35,000	.....	.....	.....
*Supplemental funds for extension of utilities to new Men's Dormitory..	35,000	.....	.....	.....
Construction of Student Dormitory (100 beds).....	.....	.....	400,000	.....
Construction of Student Dormitory (100 beds).....	.....	.....	.....	400,000
Subtotal—Maryland State College.....	\$ 726,000	\$	\$ 400,000	\$ 35,000
				\$ 400,000

* Denotes projects included in 1966 Capital Budget

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1966	1967	1968	1969	1970
BALTIMORE COUNTY BRANCH					
*Equipment for 1st phase buildings.....	\$ 264,700	\$ 112,800	\$	\$	\$
*Construction of Library Building.....	1,804,000	297,000	360,000	248,000	309,000
*Installation of site improvements.....	246,000	152,000	167,000	200,000	319,000
*Installation of Utilities.....	305,000	249,000	150,000	180,000	170,000
*Construction of walks and landscaping.....	180,000	113,900	.....	.....	.....
*Conversion of library space to laboratories.....	180,200	1,540,000	1,496,000	1,540,000	2,030,000
Construction of Academic Buildings.....	.....	265,000	231,000	224,000	231,000
Equipment for Academic Buildings.....	.....	100,000	100,000	100,000	100,000
Conversion of Buildings.....	.....	.....	.....	.....	.....
Subtotal—Baltimore County Branch.....	\$ 2,979,900	\$ 2,829,700	\$2,504,000	\$2,492,000	\$3,159,000
TOTAL—UNIVERSITY OF MARYLAND.....	\$18,895,200	\$10,432,100	\$8,002,300	\$8,128,000	\$8,667,500
TOTAL—1966-1970—\$54,125,100					
GRAND TOTAL—ALL AGENCIES FOR FISCAL 1966—\$50,224,500					
FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—\$163,282,100					

* Denotes projects included in 1966 Capital Budget

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

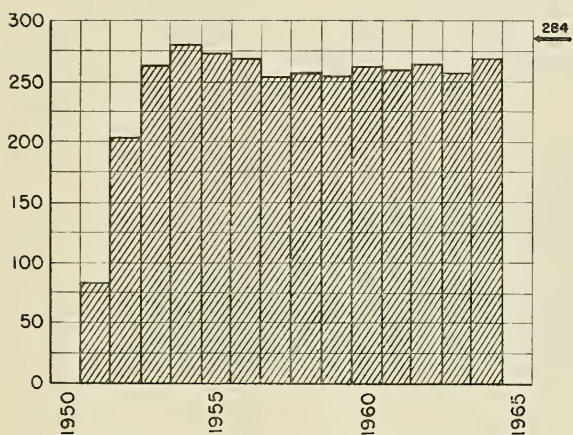
This section includes a series of charts showing population statistics and trends since 1950 for the State's major institutions in the fields of Health, Welfare, Mental Hygiene, Correction and Education.

STATE DEPARTMENT OF HEALTH

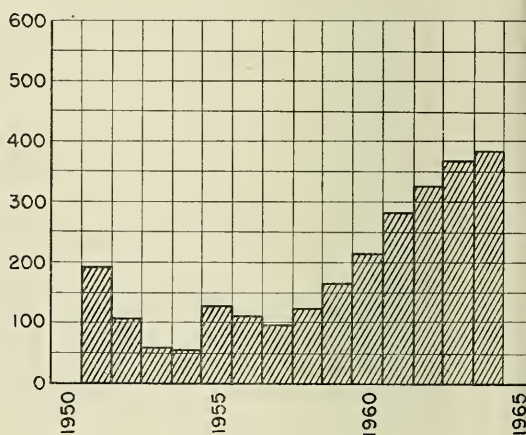
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

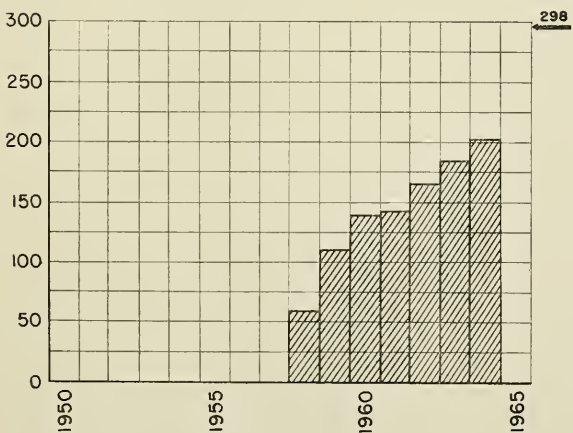
DEER'S HEAD STATE HOSPITAL



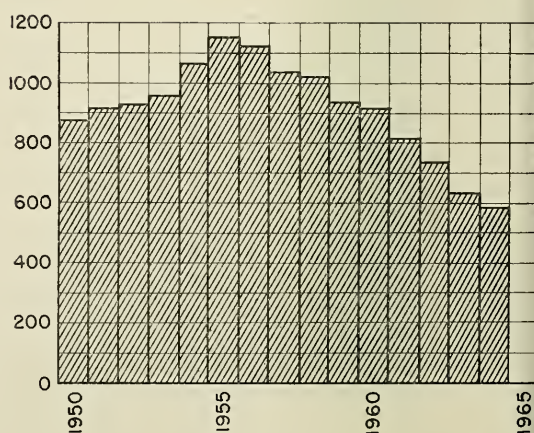
MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL



TOTAL OF THE THREE TUBERCULOSIS HOSPITALS

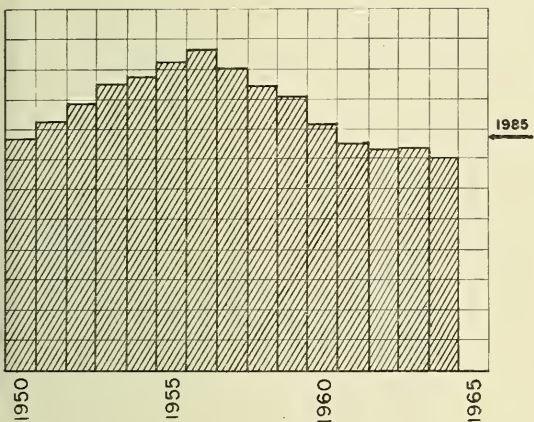


DEPARTMENT OF MENTAL HYGIENE

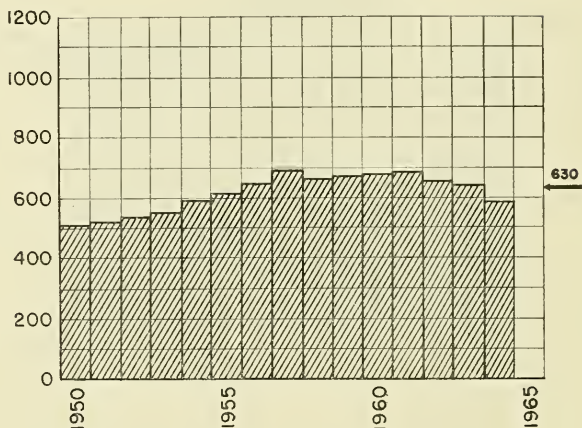
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

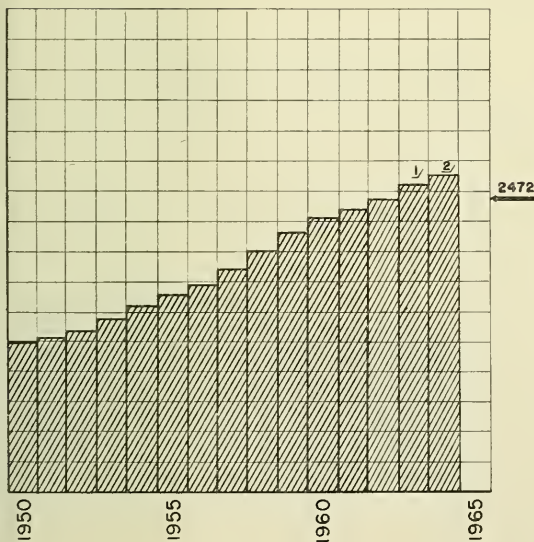
CROWNSVILLE STATE HOSPITAL



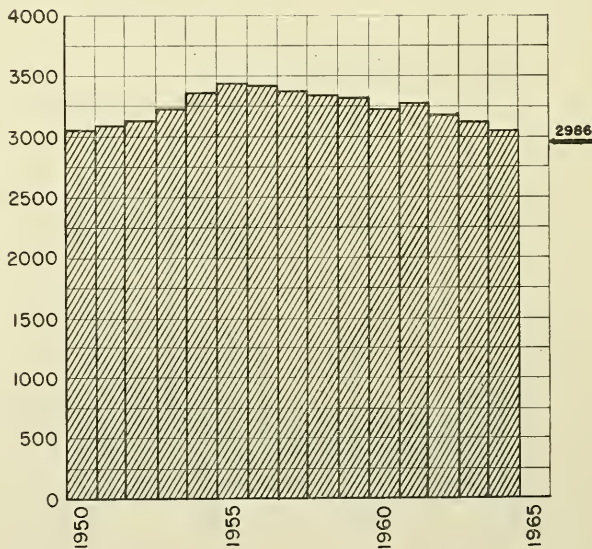
EASTERN SHORE STATE HOSPITAL



ROSEWOOD STATE HOSPITAL



SPRINGFIELD STATE HOSPITAL



↓ INCLUDES 73 AT HENRYTON STATE HOSPITAL

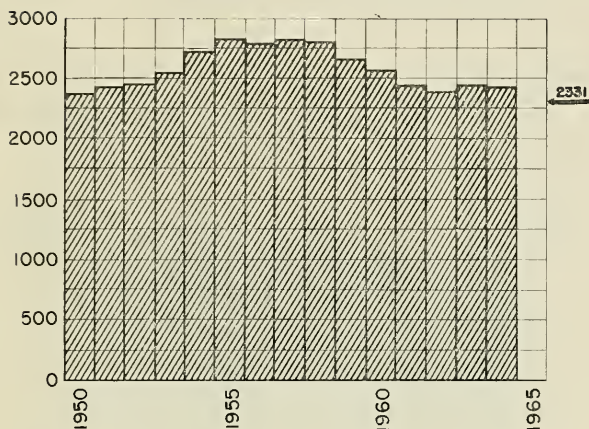
≈ INCLUDES 181 AT HENRYTON STATE HOSPITAL

DEPARTMENT OF MENTAL HYGIENE (Cont.)

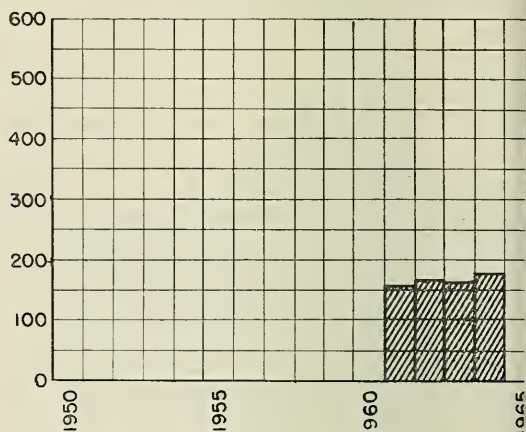
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

SPRING GROVE STATE HOSPITAL



CLIFTON T. PERKINS STATE HOSPITAL

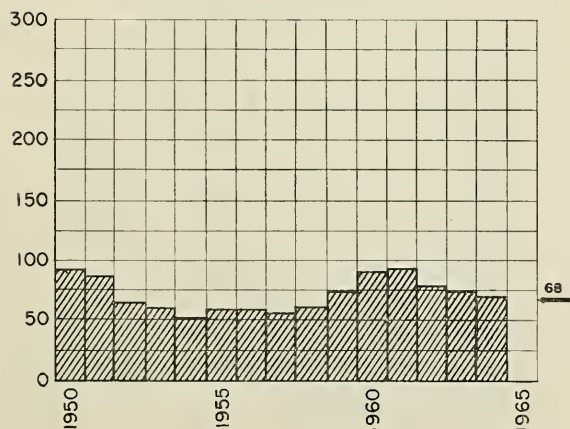


STATE DEPARTMENT OF PUBLIC WELFARE

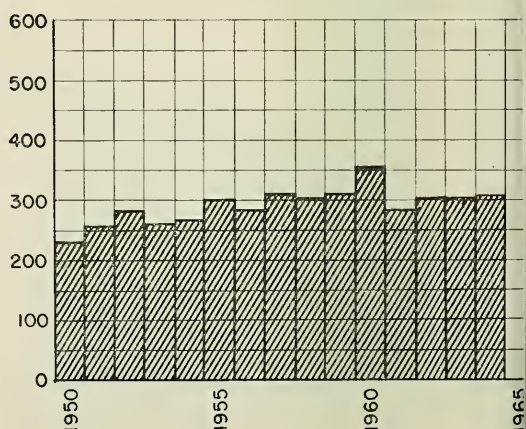
AVERAGE YEARLY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

BARRETT SCHOOL FOR GIRLS



BOYS' VILLAGE OF MARYLAND



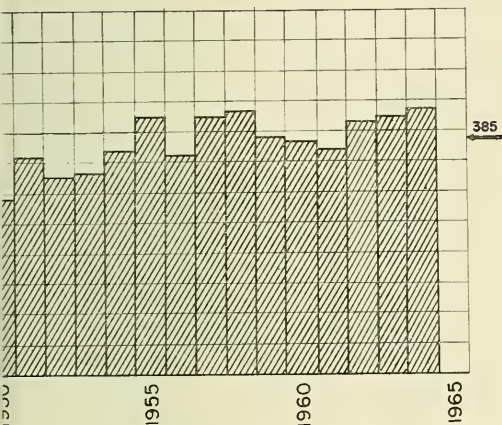
↓ FOR 142 DAYS PRIOR TO TRANSFER TO MONTROSE
SCHOOL FOR GIRLS

STATE DEPARTMENT OF PUBLIC WELFARE (Con't)

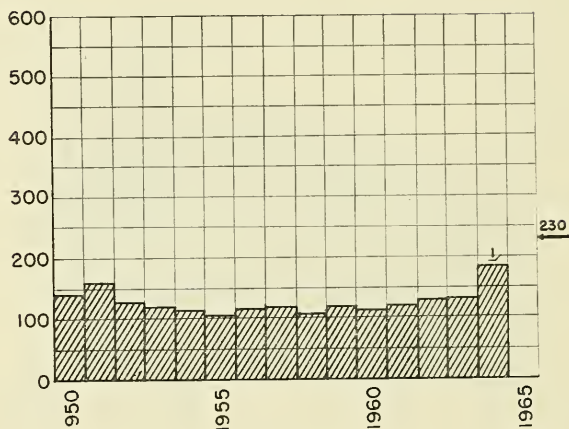
AVERAGE YEARLY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

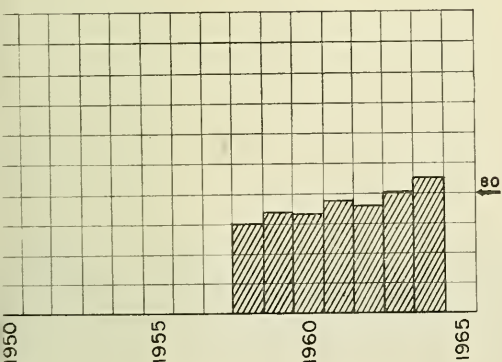
MARYLAND TRAINING SCHOOL FOR BOYS



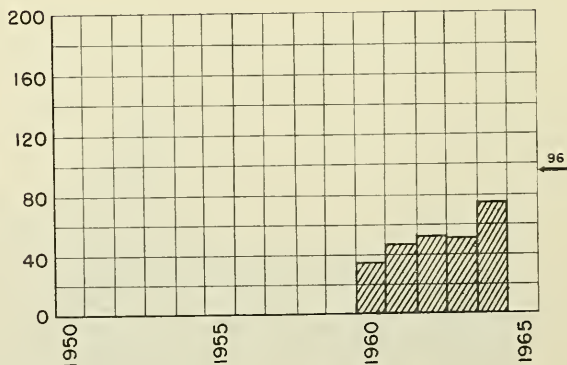
MONTROSE SCHOOL FOR GIRLS



TOTAL OF THE THREE BOYS' FORESTRY CAMPS



MARYLAND CHILDREN'S CENTERS

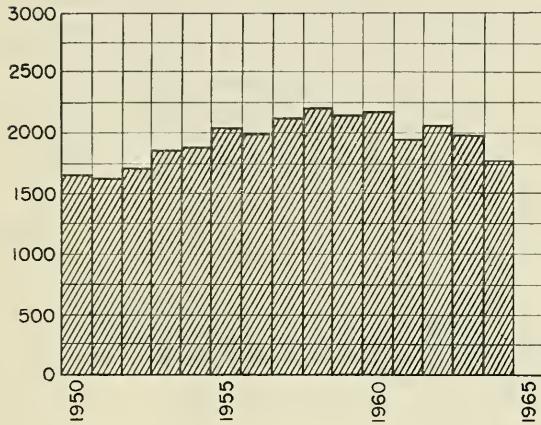


INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

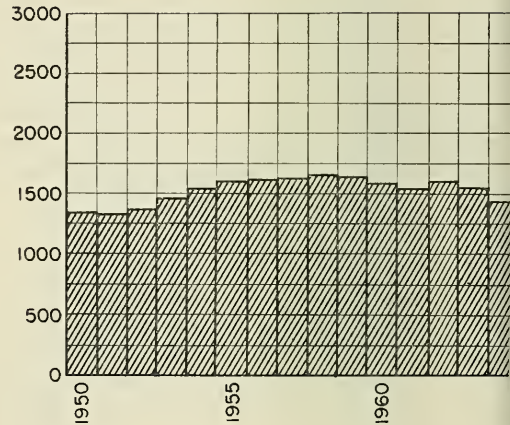
DEPARTMENT OF CORRECTION

AVERAGE DAILY POPULATION BY FISCAL YEARS

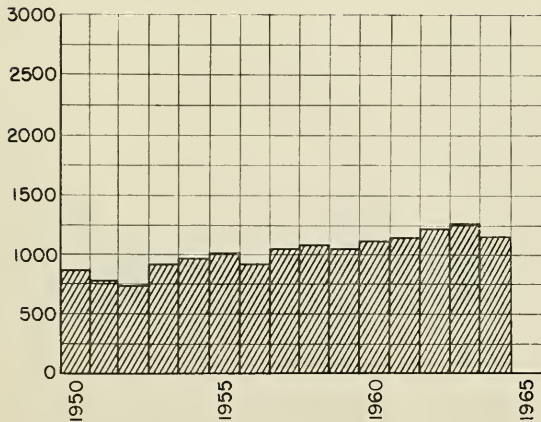
MARYLAND HOUSE OF CORRECTION



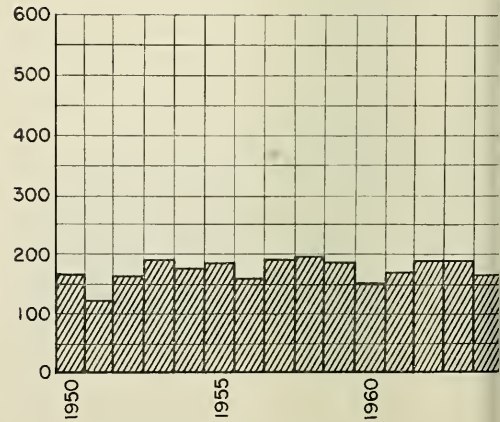
MARYLAND PENITENTIARY



MARYLAND CORRECTIONAL INSTITUTION
HAGERSTOWN

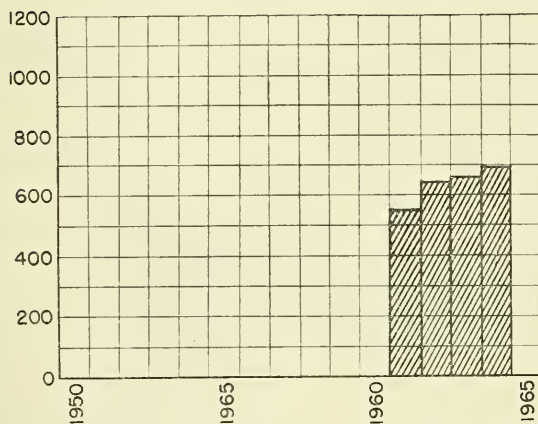


MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN
JESSUPS



DEPARTMENT OF CORRECTION (Con't.) AVERAGE DAILY POPULATION BY FISCAL YEARS ---

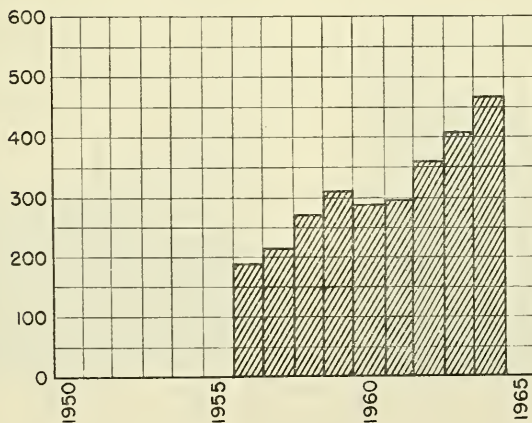
CORRECTIONAL CAMPS



PATUXENT INSTITUTION

AVERAGE DAILY POPULATION BY FISCAL YEARS ---

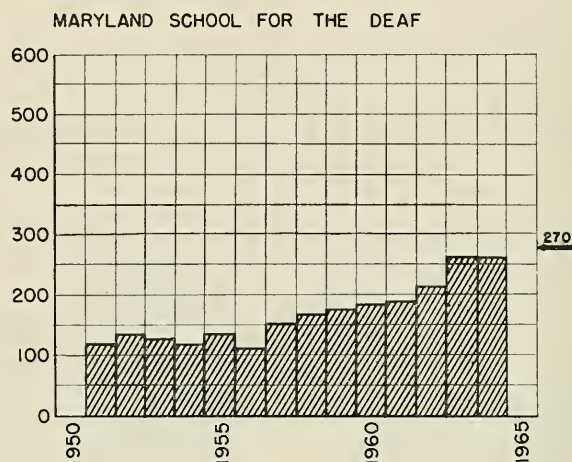
PATUXENT INSTITUTION



· MARYLAND · SCHOOL · FOR · THE · DEAF ·

AVERAGE DAILY POPULATION BY FISCAL YEARS

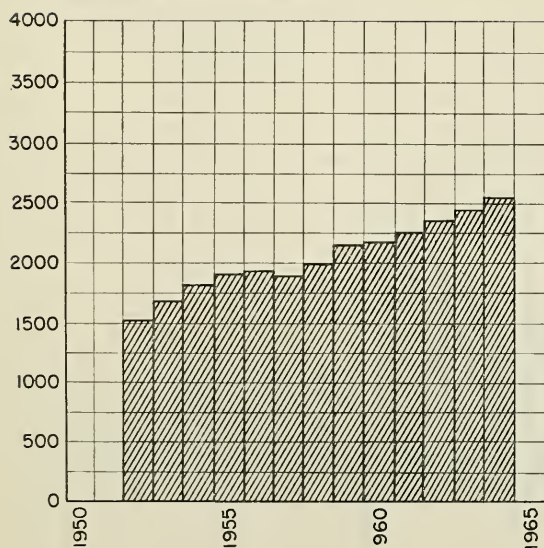
— INDICATES RATED BED CAPACITY



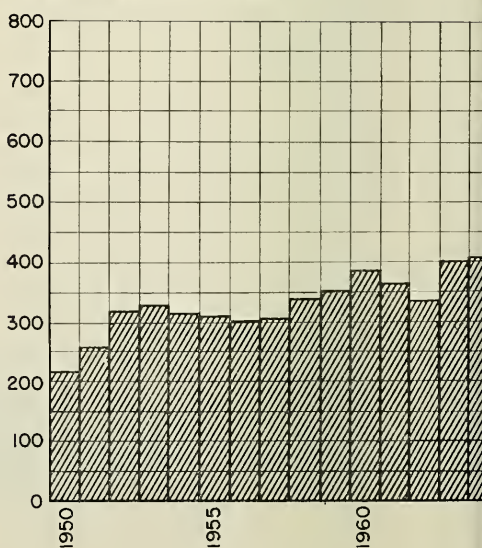
· MARYLAND · INSTITUTIONS · FOR · HIGHER · EDUCATION ·

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

MORGAN STATE COLLEGE



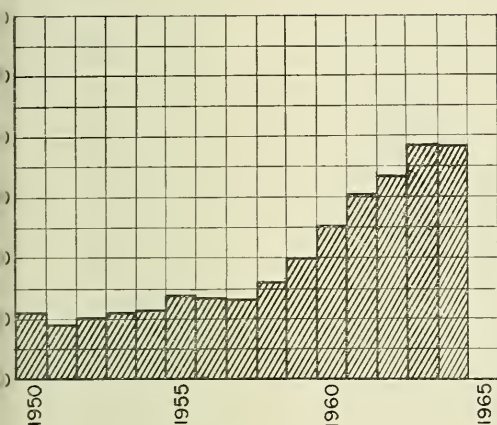
BOWIE STATE COLLEGE



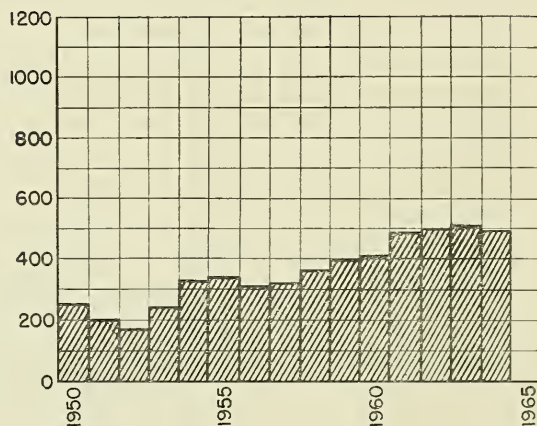
MARYLAND · INSTITUTIONS · FOR · HIGHER · EDUCATION · (Cont.)

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

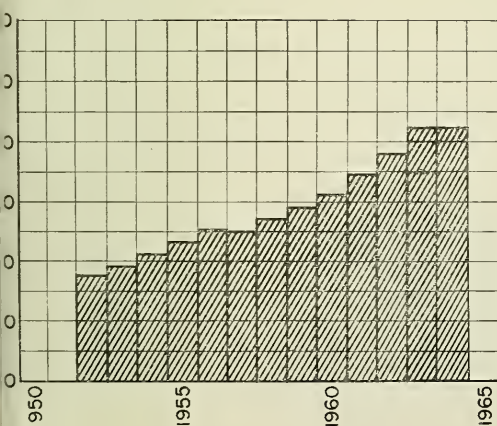
FROSTBURG STATE COLLEGE



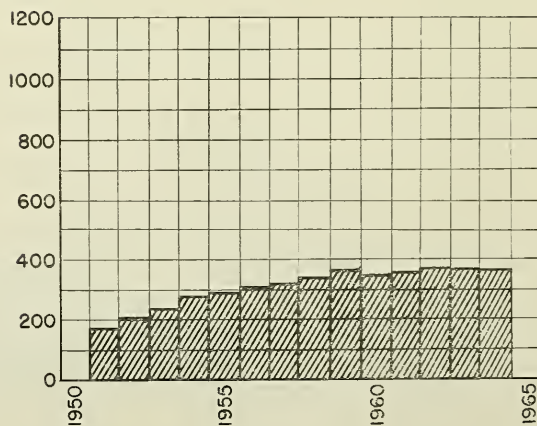
SALISBURY STATE COLLEGE



TOWSON STATE COLLEGE



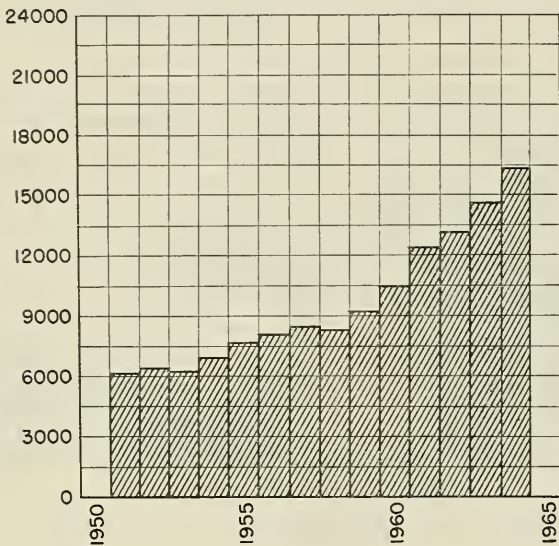
COPPIN STATE COLLEGE



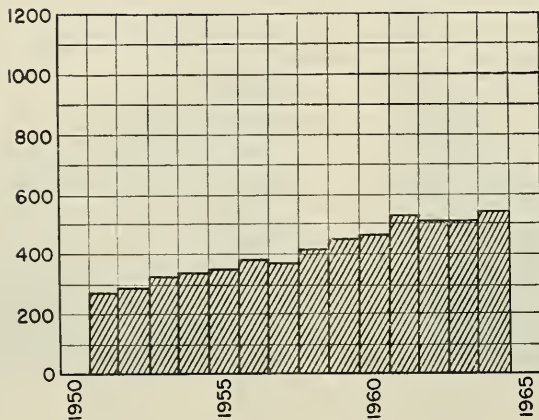
MARYLAND · INSTITUTIONS · FOR · HIGHER · EDUCATION · (Con't)

ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

UNIVERSITY OF MARYLAND - COLLEGE PARK



MARYLAND STATE COLLEGE



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UNIV. OF MD. COLLEGE PARK

DO NOT CIRCULATE

